

Phil Norrey
Chief Executive

To: The Chair and Members of the
Cabinet

County Hall
Topsham Road
Exeter
Devon
EX2 4QD

(See below)

Your ref :
Our ref :

Date : 2 April 2019
Please ask for : Karen Strahan, 01392 382264

Email: karen.strahan@devon.gov.uk
:

CABINET

Wednesday, 10th April, 2019

A meeting of the Cabinet is to be held on the above date at 10.30 am in the Committee Suite - County Hall to consider the following matters.

P NORREY
Chief Executive

AGENDA

PART I - OPEN COMMITTEE

1 Apologies for Absence

2 Minutes

Minutes of the meeting held on 13 March 2019 (previously circulated).

3 Items Requiring Urgent Attention

Items which in the opinion of the Chair should be considered at the meeting as matters of urgency.

4 Announcements

5 Petitions

6 Question(s) from Members of the Council

FRAMEWORK DECISION

NIL

KEY DECISIONS

- 7 County Road Highway Maintenance Capital Budget: Progress on 2018/19 Schemes and Proposals for the 2019/20 Programmes (Pages 1 - 22)

Report of the Chief Officer for Highways, Infrastructure Development and Waste (HIW/19/38) seeking approval of the County Road Highway Maintenance Capital Budget, including progress on 2018/19 schemes and proposals for the 2019/20 programmes, attached.

Electoral Divisions(s): All Divisions

- 8 County Road Highway Maintenance Revenue Budget and On-street Parking Account 2019/20 (Pages 23 - 34)

Report of the Chief Officer for Highways, Infrastructure Development and Waste (HIW/19/39) seeking approval of the County Road Highway Maintenance Revenue Budget and On Street Parking Account, attached.

Electoral Divisions(s): All Divisions

- 9 Transport Capital Programme 2019/20: Proposed Allocation (Pages 35 - 46)

Report of the Head of Planning, Transportation and Environment (PTE/19/17) outlining the proposed allocation of the Transport Capital Programme 2019/20 and seeking approval, attached.

Electoral Divisions(s): All Divisions

- 10 E4 Cycle Route (Phase 2) - Cycle and Pedestrian improvements on Pinhoe Road and Exhibition Way, Exeter: Approval to Construct (Pages 47 - 74)

Report of the Head of Planning Transportation and Environment ([PTE/19/18](#)) on the E4 Cycle Route (Phase 2) - Cycle and Pedestrian improvements on Pinhoe Road and Exhibition Way, Exeter, asking for approval to construct, attached.

An Impact Assessment is also attached for the attention of Members at this meeting.

Electoral Divisions(s): All in Exeter

- 11 Edge of Care (Pages 75 - 80)

Report of the Chief Officer for Childrens Services (CS/19/12), on the development of an Edge of Care service, attached.

Electoral Divisions(s): All Divisions

MATTERS REFERRED

- 12 Call in of Cabinet Member Decision for Highways Management - Highways Fees and Charges.
(Pages 81 - 94)

In accordance with the Scrutiny Procedure Rules, the requisite number of Members (Councillors Connett, Dewhirst, G Hook, Brazil and Way) invoked the call-in procedure in relation to the decision of the Cabinet Member for Highways Management relating to Fees and Charges for Highways.

This was on the grounds of concern about the steep rises proposed, justification for them, any policy that outlined this and how raised funds would be used.

This Call-in was considered at the Corporate Infrastructure and Regulatory Services Scrutiny Committee on 26 March 2019 (Minute *117 refers).

The Chief Officer for Highways, Infrastructure Development and Waste and the Cabinet Member for Highway Management set out the reasons for the increase and responded to the queries raised at the meeting highlighting that the policy for increasing parking charges was in the Local Transport Plan, short stay parking charges had not been reviewed since their launch, minimising traffic congestion and easing air quality issues and how revenue was invested.

The Corporate Infrastructure and Regulatory Services Scrutiny Committee RESOLVED *that the Cabinet Member decision to approve the detailed schedule of fees and charges for Highways and On-Street Parking tariffs be confirmed, subject to the Cabinet Member giving further consideration to the specific areas of concern raised by Local Members at the meeting; and that the Committee give further consideration to establishing a Scrutiny Task Group to look at parking fee policy in time for any future parking fee changes.*

In responding to the Call-in, the Cabinet is required to reconsider the matter in the light of the Scrutiny Committee's views and may either amend or adopt the original decision, which shall be implemented with immediate effect.

Recommendation

(a) that the Corporate Infrastructure and Regulatory Services Scrutiny Committee be thanked for their comments relating to the fees and charges for highways and on-street parking tariffs;

(b) that the decision of the Cabinet Member for Highway Management (approval of the detailed schedule of fees and charges for highways and on-street parking tariffs) be confirmed, with the exception of Ilfracombe B and Courtney Street / Park in Newton Abbot where the Cabinet Member will review the charges in Consultation with the Local Member with confirmation of the final fees being determined by the Chief Officer for Highways, Infrastructure Development and Waste in consultation with the Cabinet Member for Highway Management; and

(c) that the Cabinet welcomes the suggestion of a Scrutiny Task Group considering parking fee policies, when changes to parking fees are proposed.

Electoral Divisions(s): All Divisions

13 Corporate Infrastructure and Regulatory Services Scrutiny Committee - Highways Winter Service Task Group Report (Pages 95 - 114)

At its meeting on 26th March 2019, the Corporate Infrastructure and Regulatory Services Scrutiny Committee considered the Report of the Highways Winter Service Task Group (Minute *119 refers) and the recommendations contained therein.

The Corporate Infrastructure and Regulatory Services Scrutiny Committee expressed their thanks to everyone involved in the production of such a comprehensive report and RESOLVED that the Task Group Report be commended to the Cabinet.

Recommendation

(a) that the Corporate Infrastructure and Regulatory Services Scrutiny Committee be thanked for its Task Group Report and the recommendations be in principle endorsed; and

(b) that the relevant Cabinet Member and Chief Officer for Highways, Infrastructure Development and Waste be asked to take forward the Report and progress / co-ordinate the recommendations contained therein, subject to available resources, engaging other partners and contractors as necessary.

Electoral Divisions(s): All Divisions

14 Children's Scrutiny Committee - Matter of Urgency: School funding issues - Kingsbridge Community College

At its meeting on 18th March 2019, the Children's Scrutiny Committee considered an item taken under Section 100B(4) of the Local Government Act 1972, at the request of Councillor Brazil due to concerns raised by Kingsbridge Community College regarding a letter sent relating to reducing school budgets, rising class sizes and restricted curricular and the need to support children's emotional health and wellbeing, without adequate resources.

Kingsbridge Community College had written to the Secretary of State for Education to request a meeting with representative headteachers, but such a meeting had been declined.

The Committee RESOLVED that *Cabinet be asked to write to the Secretary of State for Education requesting that he meet with Headteachers not only in Devon, but across the whole country, concerning the current school funding crisis and the impact it was having on schools, children and families.*

Recommendation

That the Children's Scrutiny Committee be thanked for their support in relation to the schools funding crisis and that the Cabinet Member for Childrens Services and Schools write to the Secretary of State for Education asking that he meet with Headteachers not only in Devon, but across the whole country, concerning the current school funding crisis and the impact it is having on schools, children and families.

Electoral Divisions(s): All Divisions

STANDING ITEMS

15 Question(s) from Members of the Public

16 Minutes

Minutes of the bodies shown below are circulated herewith for information or endorsement as indicated therein:

- a Devon Audit Partnership Committee - 11 March 2019 (Pages 115 - 118)
- b Devon Education Forum - 20th March 2019 (Pages 119 - 126)

[NB: Minutes of [County Council Committees](#) are published on the Council's Website:
Minutes of the [Devon Education \(Schools\) Forum](#):
Minutes of the [South West Waste Partnership](#)
Minutes of the [Devon & Cornwall Police & Crime Panel](#)

17 Delegated Action/Urgent Matters (Pages 127 - 128)

The Registers of Decisions taken by Members under the urgency provisions or delegated powers will be available for inspection at the meeting in line with the Council's Constitution and Regulation 13 of the Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012. A summary of such decisions taken since the last meeting is attached.

18 Forward Plan (Pages 129 - 138)

In accordance with the Council's Constitution, the Cabinet is requested to review the list of forthcoming business (previously circulated) and to determine which items are to be defined as key and/or framework decisions and included in the Plan from the date of this meeting.

[NB: The Forward Plan is available on the Council's website at: <http://democracy.devon.gov.uk/mgListPlans.aspx?RPIId=133&RD=0&bcr=1>]

PART II - ITEMS WHICH MAY BE TAKEN IN THE ABSENCE OF THE PRESS AND PUBLIC


NIL

Notice of all items listed above have been included in the Council's Forward Plan for the required period, unless otherwise indicated. The [Forward Plan](#) is published on the County Council's website.

Notice of the decisions taken by the Cabinet will be sent by email to all Members of the Council within 2 working days of their being made and will, in the case of key decisions, come into force 5 working days after that date unless 'called-in' or referred back in line with the provisions of the Council's Constitution. The Minutes of this meeting will be published on the Council's website, as indicated below, as soon as possible.

Members are reminded that Part II Reports contain confidential information and should therefore be treated accordingly. They should not be disclosed or passed on to any other person(s).

Members are also reminded of the need to dispose of such reports carefully and are therefore invited to return them to the Democratic Services Officer at the conclusion of the meeting for disposal.

Membership
Councillors J Hart (Chair), S Barker, R Croad, A Davis, R Gilbert, S Hughes, A Leadbetter, J McInnes and B Parsons
Cabinet Member Remits
Councillors Hart (Policy, Corporate and Asset Management), Barker (Resources), Croad (Community, Public Health, Transportation & Environmental Services), Davis (Infrastructure Development & Waste), R Gilbert (Economy & Skills) S Hughes (Highway Management), Leadbetter (Adult Social Care & Health Services), McInnes (Children's Services & Schools) and Parsons (Organisational Development & Digital Transformation)
Declaration of Interests
Members are reminded that they must declare any interest they may have in any item to be considered at this meeting, prior to any discussion taking place on that item.
Access to Information
Any person wishing to inspect the Council's / Cabinet Forward Plan or any Reports or Background Papers relating to any item on this agenda should contact Karen Strahan, 01392 382264. The Forward Plan and the Agenda and Minutes of the Committee are published on the Council's Website and can also be accessed via the Modern.Gov app, available from the usual stores.
Webcasting, Recording or Reporting of Meetings and Proceedings
The proceedings of this meeting may be recorded for broadcasting live on the internet via the 'Democracy Centre' on the County Council's website. The whole of the meeting may be broadcast apart from any confidential items which may need to be considered in the absence of the press and public. For more information go to: http://www.devoncc.public-i.tv/core/
In addition, anyone wishing to film part or all of the proceedings may do so unless the press and public are excluded for that part of the meeting or there is good reason not to do so, as directed by the Chair. Any filming must be done as unobtrusively as possible from a single fixed position without the use of any additional lighting; focusing only on those actively participating in the meeting and having regard also to the wishes of any member of the public present who may not wish to be filmed. As a matter of courtesy, anyone wishing to film proceedings is asked to advise the Chair or the Democratic Services Officer in attendance so that all those present may be made aware that is happening.
Members of the public may also use Facebook and Twitter or other forms of social media to report on proceedings at this meeting. An open, publicly available Wi-Fi network (i.e. DCC) is normally available for meetings held in the Committee Suite at County Hall. For information on Wi-Fi availability at other locations, please contact the Officer identified above.
Questions to the Cabinet / Public Participation
A Member of the Council may ask the Leader of the Council or the appropriate Cabinet Member a question about any subject for which the Leader or Cabinet Member has responsibility. Any member of the public resident in the administrative area of the county of Devon may also ask the Leader a question upon a matter which, in every case, relates to the functions of the Council. Questions must be delivered to the Office of the Chief Executive Directorate by 12 noon on the fourth working day before the date of the meeting. The name of the person asking the question will be recorded in the minutes. For further information please contact Karen Strahan on 01392 382264 or look at our website
Emergencies
In the event of the fire alarm sounding leave the building immediately by the nearest available exit, following the fire exit signs. If doors fail to unlock press the Green break glass next to the door. Do not stop to collect personal belongings, do not use the lifts, do not re-enter the building until told to do so.
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If you need a copy of this Agenda and/or a Report in another format (e.g. large print, audio tape, Braille or other languages), please contact the Information Centre on 01392 380101 or email to: centre@devon.gov.uk or write to the Democratic and Scrutiny Secretariat at County Hall, Exeter, EX2 4QD.
 Induction loop system available

NOTES FOR VISITORS

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Access to County Hall and Public Transport Links

Bus Services K, J, T and S operate from the High Street to County Hall (Topsham Road). To return to the High Street use Services K, J, T and R. Local Services to and from Dawlish, Teignmouth, Newton Abbot, Exmouth, Plymouth and Torbay all stop in Barrack Road which is a 5 minute walk from County Hall. Park and Ride Services operate from Sowton, Marsh Barton and Honiton Road with bus services direct to the High Street.

The nearest mainline railway stations are Exeter Central (5 minutes from the High Street) and St David's and St Thomas's both of which have regular bus services to the High Street. Bus Service H (which runs from St David's Station to the High Street) continues and stops in Wonford Road (at the top of Matford Lane shown on the map) a 2/3 minute walk from County Hall, en route to the RD&E Hospital (approximately a 10 minutes walk from County Hall, through Gras Lawn on Barrack Road).

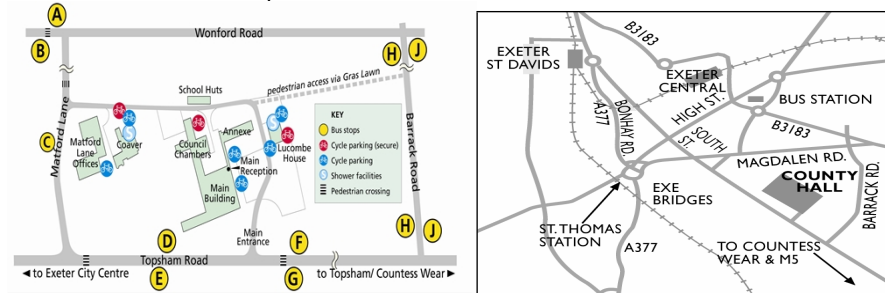
Car Sharing

Carsharing allows people to benefit from the convenience of the car, whilst alleviating the associated problems of congestion and pollution. For more information see: <https://liftshare.com/uk/community/devon>.

Car Parking and Security

There is a pay and display car park, exclusively for the use of visitors, entered via Topsham Road. Current charges are: Up to 30 minutes – free; 1 hour - £1.10; 2 hours - £2.20; 4 hours - £4.40; 8 hours - £7. Please note that County Hall reception staff are not able to provide change for the parking meters.

As indicated above, parking cannot be guaranteed and visitors should allow themselves enough time to find alternative parking if necessary. Public car parking can be found at the Cathedral Quay or Magdalen Road Car Parks (approx. 20 minutes walk). There are two disabled parking bays within the visitor car park. Additional disabled parking bays are available in the staff car park. These can be accessed via the intercom at the entrance barrier to the staff car park.



NB   Denotes bus stops

Fire/Emergency Instructions

In the event of a fire or other emergency please note the following instructions. If you discover a fire, immediately inform the nearest member of staff and/or operate the nearest fire alarm. On hearing a fire alarm leave the building by the nearest available exit. The County Hall Stewardesses will help direct you. Do not stop to collect personal belongings and do not use the lifts. Assemble either on the cobbled car parking area adjacent to the administrative buildings or in the car park behind Bellair, as shown on the site map above. Please remain at the assembly point until you receive further instructions. Do not re-enter the building without being told to do so.

First Aid

Contact Main Reception (extension 2504) for a trained first aider.

HIW/19/38

Cabinet
10 April 2019

County Road Highway Maintenance Capital Budget: Progress on 2018/19 Schemes and Proposals for the 2019/20 Programmes

Report of the Chief Officer for Highways, Infrastructure Development and Waste

Please note that the following recommendations are subject to consideration and determination by the Cabinet (and confirmation under the provisions of the Council's Constitution) before taking effect.

Recommendations: That:

- (a) progress on 2018/19 capital funded highway maintenance schemes detailed in Appendices I and II to this report be noted;**
- (b) the capital funded highway maintenance programmes for 2019/20 as set out in Appendices III and IV be approved;**
- (c) detailed allocation of the available budget be determined by the Chief Officer for Highways, Infrastructure Development and Waste, in consultation with the Cabinet for Highway Management, on the basis of the Highways Infrastructure Asset Management Plan, and within the limits of the approved budget.**

1. Summary

This report deals with capital funding of planned, programmed or structural maintenance, to restore or replace highway components which are dilapidated due to traffic loading, weather impacts or aging of assets. The investment is to arrest or slow deterioration and to add value to highway asset. Capital investment in the highway network will keep assets structurally sound and therefore reduce the risks of defect formation, which require repairs funded from Revenue. When investment is made at the right time, long term maintenance costs will be reduced.

This report presents information on the progress of highway capital maintenance programmes and schemes delivered in 2018/19. Section 3 of the report details the proposals for capital funding of highway maintenance schemes in 2019/20.

The report presents the latest network condition information and key performance indicator data. This data measures performance against the levels of service as agreed in Devon's Highway Infrastructure Asset Management Plan (HIAMP) adopted by the County Council in November 2016.

The 2019/20 funding awarded to Devon from central government included in this report, was approved by Full Council on 21 February 2019. This report seeks approval from Cabinet, to allocate the funding across the programmes and schemes proposed in 2019/20 as listed in appendices III and IV. The allocations include an element of the estimated funding carried forward from 2018/19.

2. Background

Devon's HIAMP was adopted by the County Council at its meeting on 9 November 2016 and is currently undergoing its first review. It provides the framework and approach to deciding on capital investment in highway asset and has been used in recommending programmes

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and schemes contained in this report. The schemes and programmes for 2019/20 proposed in this report flow from the application of the HIAMP principles.

The Highway Asset Management approach uses lifecycle planning to inform the optimal timing and treatment at each stage of an asset's life. Where there is not sufficient capital funds to meet all of the needs of the network, the HIAMP enables decisions to be made on schemes and programmes based upon defined criteria, need and priorities.

3. Financial Considerations and Sources of Funding for 2019/20

Devon's Local Transport Plan (LTP) Needs Formula Settlement 2019/20 is £34.042 million and provides funding for structural maintenance of all highway assets. Other capital funding previously awarded or anticipated by Government are detailed below:

- Devon has completed the Incentive Fund Self-assessment return to the Department for Transport (DfT) and has entered its third successive year as a band 3 Authority, the highest rating possible and attracting an additional £7.09 million funding for the current year. The incentive fund and 'Needs Formula' allocations advised in the Government's spending review are shown in Table 1 below. Allocations from 2019/20 onwards are indicative only.
- Pothole Action Fund value is not yet confirmed but anticipated for 2019/20 at £1.92 million, based upon previous percentage allocations from the fund.
- £800K balance of £2.5 million DfT grant for coastal protection works to A379, Slapton Line.
- As part of the Outturn report Cabinet approval will be sought in May to carry forward from the 2018/19 year, in the region of £15.754 million, this under programming is a consequence of the additional £18.754 million DfT Local Highway Maintenance Fund awarded in October 2018. It is anticipated that £10.651 million will be carried forward to 2019/20 and £5.103 million to 2020/21.

Devon County Council		Self-assessment ranking by Band (indicative)		
	LTP Needs Formula Allocation (announced in Dec 2014) (£)	Band 3 Highest Band (£)	Band 2 Medium Band (£)	Band 1 Lowest Band (£)
2015/16	42,306,229	No incentive funding		
2016/17	38,784,623	2,347,737	2,347,737*	2,112,964
2017/18	37,610,754	3,521,606*	3,169,446	2,112,964
2018/19	34,042,193	7,090,167*	4,963,117	2,127,050
2019/20	34,042,193	7,090,167 #	3,545,084	709,017
2020/21	34,042,193	7,090,167 #	2,127,050	
2021/22	No indication of funding. Likely to be covered in a future spending review			

Table 1 - DfT Needs Based and Incentive Formula Allocations (* awarded; # anticipated)

The Pothole Action Fund announced in 2015 is designed to assist in dealing with the backlog of potholes through repair or action to prevent them forming in the first place. The funding is allocated by formula shared by local highway authorities in England, between

2016/17 and 2021. Spend will be targeted to priority sites across the network through discussion between Councillors and local Neighbourhood teams to ensure the funds are used as efficiently as possible and have the biggest impact over the network. In summary, the funding sources for 2019/20 are:

LTP needs formula allocation 2018/19	£34,042,000
Pothole Action Fund (PAF)	£1,920,000
Incentive Fund (Band 3)	£7,090,000
Estimated Under Programming b/f from 2018/19	£10,651,000
A379 Slapton Line	£800,000
Total	£54,503,000

Table 2 – Funding Sources

4. Trends in Road Condition

'A' Road Assessment Vehicle (SCANNER) is used to collect data on road surface condition. The data provides information on condition and trends for 'A' roads, 'B' roads, 'C' roads and Unclassified roads. Figures 1, 2, 3 and 4 to this report provide summary of road condition indicator data in a graphical form using the following national indicator bands to reflect road condition.

RED Condition	Plan Maintenance soon
AMBER Condition	Plan Investigation soon
Green Condition	Generally, in a good state of repair.

The A and B road network is designed to keep communities and businesses on the move and maintains key links into communities and neighbouring authorities even when winter weather affects the county. Commitment to maintain the 'A' and 'B' road network under LTP key objectives to below 4% in the red national indicator band will continue to absorb a major part of the budget leaving the balance to be spread across Devon's significant minor road network.

Unclassified roads combined with 'C' roads make up 87% of Devon's total road network. The data confirms that under current funding models and excluding external influences of increased daily traffic flows, climate change and severe weather, we are managing to maintain the status quo across this part of the network.

Decreasing budget has however seen a growing and continued reliance on preventative short-term less expensive treatments. Such treatments, although providing an excellent mid-life protection, cannot be used continuously and will ultimately have an associated impact on network condition.

The current trend of road condition reflects that the Devon road network is vulnerable to the formation and propagation of potholes, this is inevitable given the nature of the network, its usage and past funding arrangements. This trend will remain the case until substantial investment to add life and resilience to the network is made available, such investment will allow Devon to carry out the required structural carriageway repair and rebuild necessary to improve overall road condition. This would ensure future works could then keep pace with normal wear and tear and deterioration.

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5. Analysis

The current gross replacement cost for all assets across the network is valued at £12.26 billion. Of all the assets, carriageways form by far the greatest proportion by value (83%) with a gross replacement cost of £10.2 billion. The value of the accumulated depreciation of these assets has remained stable over the last few years and is being maintained at less than 14%.

Central to the Devon asset management approach is the development of a performance framework to monitor progress against defined levels of service. Analysis of the performance shows that in general, levels of service are currently being achieved and supports the decisions regarding funding allocation of available budget against each asset group in the 2019/20 programme.

Through the use of condition and inventory data and determining, through asset management principles, the appropriate treatment, it is estimated to improve all roads currently at 'planned maintenance soon' stage requires an investment in excess of £170 million and an ongoing annual maintenance programme valued at £39 million to maintain just carriageways in a steady state condition.

The impact of insufficient funding to deal with structural deterioration in our minor road network and the trend in using less expensive treatments to 'patch up' essentially life expired pavements will eventually lead to significant failures of the network. It is therefore essential that available funding is provided and targeted to deliver the most cost-effective treatment of each asset in the longer term. Annual Scanner surveys indicate that a larger proportion of available funding should be allocated to 'C' class road repairs at the expense of the other unclassified roads.

Devon's overall bridge stock remains classed as "Good" as reported in previous years and the overall condition places Devon's bridge stock in the top 3 in the UK. This 'good' rating is interpreted as representing a low risk to public safety. The large size of Devon's bridge stock is such that despite this overall 'good' score, there remain over 800 bridges classed as "fair" or "poor" with the latter category indicating there is a significant risk to public safety. These "poor" structures are managed, and the level of risk mitigated by weight restriction signs, physical measures, monitoring or strengthening.

The average condition of the retaining wall stock is improving due to the larger proportion of the capital budget being allocated to this asset type. Also, additional inspectors have been recruited (from within the current establishment) to ensure the large stock of structures is inspected in accordance with the return period of 2 years as set out in the national Code of Practice.

Surveys show that 14.5% of street lighting columns are older than their recommended 40 years design life. Extensive replacement in 2018/19 has been completed and continued replacement of lighting columns in urban areas will continue in 2019/20.

6. Capital Highway Maintenance Programmes: 2018/19

Progress on the 2018/19 for the Highway Structural Maintenance Programme is shown in Appendix I of this report and the Bridges Assessment and Strengthening Programme, can be found in Appendix II.

7. Capital Highway Maintenance Programmes: 2019/20

The funding planned to be allocated for 2019/20 is £54,503,000.

It is proposed to allocate this as follows:

Highway Structural Maintenance	£46,503,000
Bridge and Structures Programme	£8,000,000
Total	£54,503,000

Table 3 – Programme Allocation

In addition to the Term Maintenance Contract (TMC), there are a number of other contracts in place that deliver other significant elements of the capital programme. The Framework contract focuses largely on the delivery of a proportion of the surfacing and patching works with separate contracts also let for the delivery of surface dressing and microasphalt. Almost 45% of the programme is delivered through the TMC with the remaining 55% shared amongst the Framework contractors (22%) and others (33%).

Based upon our current design resource and delivery capability it is considered the proposed 2019/20 capital programme contained in this report is at capacity and any additional funding is likely to invoke under delivery within this programme and result in carry over of undelivered schemes into 2020/21. In view of this, there is provision in the programme of £5.103 million as a Forward Plan for 2020/21 to enable a continuous delivery of deferred schemes into 2020/21. This contingency arrangement will also manage the transition should anticipated funding reductions through central government in 2020/21 be realised.

Key elements include:

- (i) Highway Structural Maintenance (HSM): Principal Roads (A class roads)
 - £6.4 million for resurfacing to larger schemes identified through condition data and visual assessment.
 - £0.434 million on surface dressing and micro-asphalt treatments in the Preventative Programme.
 - £0.3 million pre-patching works for preparatory treatment ahead of the 2020/21 Preventative Programme.

All will target "red" and "amber" Scanner data to maintain the proportion of A roads in a red condition at less than 4%.

- (ii) Skid Resistance Treatment (SCRIM)

Skidding resistance surveys (SCRIM Surveys) are undertaken by local authorities and Highways England. They provide a measure of the road surface contribution to the frictional forces developed between a vehicle's tyres and the road when accelerating, braking or cornering. Skidding resistance figures do not necessarily reflect safety levels on the network but rather sites where further investigation is required.

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Devon limits routine annual SCRIM surveys to the principal road network only as it is considered neither affordable nor practicable for all roads on the highway network to be surveyed for skid resistance. The remaining untested network is covered under the strategy in Appendix H by the Annual Wet and Dry Collision Review, other roads identified as requiring further investigation are also included in the programme of assessment.

It is not possible to treat all parts of the principal road network that are currently below the current standard therefore the work is prioritised and limited to potentially high-risk sites with a history of collisions. This includes sites with a reported skidding resistance deficiency and a history of collisions on wet surfaces, others with a high deficiency (greater than or equal to 0.15) and collisions on dry surfaces.

All deficient sites identified through SCRIM are validated through visual assessment to determine the exact causation from this a programme of remedial treatment is determined. £1.6 million has been allocated for SCRIM Remedial Works.

(iii) HSM Non-Principal Roads

Key elements include:

- £5.75 million has been allocated to make further progress on non-Principal roads and to undertake preparatory patching and surfacing on local roads. This will support the strategic pledge on the condition of the 'B' roads and to help prioritise repairs to the more minor network identified through condition data, local knowledge and validated through visual assessment.
- £4.3 million has been allocated for preventative treatments, surface dressing (£3.2 million) and micro asphalt (£1.1 million).
- £4.2 million pre-patching works for preparatory treatment ahead of the 2020/21 Preventative Programme.
- £4 million has been allocated as a result of the DfT October award of £18.754 million to enable local scheme issues to be addressed. Each electoral division will receive £60K to target locations which may otherwise be overlooked through the normal identification process of condition data and visual assessment.

Roads can often be economically restored to a good condition and life extended by intervening at the right point in the road's life cycle with intermediate treatments. Using a whole life costing approach focuses maintenance to minimise the total maintenance costs over the lifetime of the asset. Surface dressing as a cost-effective preventative treatment provides that intervention treatment extending the period where more costly reconstruction maintenance will be necessary in the future.

(iv) Pothole Action Fund (PAF)

The Highway Infrastructure Asset Management Strategy outlines the insufficiency in funding to address all the demands for maintenance on the network consequently this has resulted in a backlog of planned work particularly on the minor road network. To address part of this backlog the PAF has been targeted towards areas of poor condition on the minor road network and Neighbourhood teams have worked with Councillors to identify a programme of schemes across the county for 2019/20.

This has an allocation of £1.92 million and has been apportioned across each electoral division based upon the density of actual potholes within the division.

(v) Footways

It is proposed to allocate £2.15 million to footway schemes. Slurry sealing is recognised as a cost-effective intervention treatment for efficiently restoring the performance of worn and tired footway surfaces. £492,000 will be allocated for the 2019/20 footway slurry sealing programme.

£150,000 will be used to prepare the footways ahead of the planned slurry sealing programme in 2020/21.

It is proposed to target £550K of footway budget to replacing and upgrading slab footways in urban areas. Such footways generate a significant level of customer feedback relating to defective or uneven slabs. To improve maintenance longevity consideration will also be given to replacing such footways with alternative lower maintenance surfaces noting that any such change will only occur following agreement through consultation with local communities.

A programme of footway reconstruction estimated at £958K is targeted at footways where condition data identifies potential issues and where local teams have visually assessed poor footway condition.

(vi) Drainage

A £1.6 million programme of drainage repair and upgrading is planned and will prioritise on drainage issues on the winter salting network and other major roads.

(vii) Road Restraint Systems

£1.2 million has been allocated to continue with the upgrading and replacement of road restraint systems. All high-risk sites identified in the strategy have been inspected and upgraded where required, along with lower category roads and sites protecting structures and at overbridge locations adjacent to other major routes. The strategy has been reviewed and now includes other sites on the network which may have safety barrier protecting structures in central reservations and along other major routes.

(viii) Road Weather Stations

Road Weather Stations are used to inform winter decision makers on the appropriate response necessary to deal with various winter service scenarios. These stations are between 10 and 20 years old and approaching obsolescence. A four-year replacement programme started in 2018/19 and this is a continuation with £0.1 million allocated to ensure we have adequate reporting systems to satisfy our resilience requirements.

(ix) Bridges and Structures

The condition of Devon's bridge stock is currently ranked 3rd in the UK out of nearly 200 Local Authorities, however for the second year running an RAC Foundation report showed that Devon has the largest number of substandard bridges in the UK at 249. This is not a cause for concern for three reasons:

1. Devon has the largest stock of Local Authority bridges in the UK by a significant amount and the 249 substandard represents only 6% of the total stock.

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2. A significant portion of the 249 are ancient 'clapper' bridges on Dartmoor which cannot be proved to carry the full load capacity but are doing so without any signs of distress and will not be strengthened or have weight limits applied. There is a programme to load test these structures to ensure the overall number classed as sub-standard can be reduced.
3. There are many bridges in Devon with weight limits that are appropriate for the location and they do not cause transportation difficulties or limit access and there are no plans to remove the weight limits.

In 2018/19 a total of 105 bridges and structures projects were included in the annual programme for design or works. The largest capital maintenance projects involved replacing major components on Torridge Bridge (East) and Bray Viaduct which between them cost over £1m.

A contribution of £900,000 was allocated from the BAS budget to waterproofing and resurfacing works to over bridges on the A361 near Tiverton.

One major unexpected event occurred at Shaldon Bridge where emergency repairs were undertaken at a cost of just under £200,000.

As well as strengthening and major refurbishment projects there continues to be a large programme of major examination work that is necessary to ensure structural assets remain fit for purpose and safe to use:

Principal Inspections - Bridges	£309,000
Bridge Assessments - Post Tensioned Bridge Inspections	£175,000
Stage 1 Scour Assessments Non-Main Rivers	£86,000
Principal Inspections - Retaining Walls	£168,000

The programme for 2019/20 will continue with further strengthening projects to improve the resilience of the network. Major refurbishments will take place on several historic structures including Iron Bridge in Exeter and the ongoing programme of inspections and major examinations will continue to ensure the risk of failure of an asset is kept to an acceptable and manageable level.

(ix) Storm Damage

In line with DfT requirements for highway authorities to make provision within their funding allocation, a storm contingency reserve of £2 million has been incorporated within the programme for possible repairs should storm damage be experienced during the year.

8. **Options/Alternatives**

The programme for 2019/20 optimises the use of the available funding and follows the approved HIAMP to reduce whole life maintenance costs. Any reduction in the programme would therefore further compromise Devon's ability to the agreed levels of service and reduce the resilience of the local authority highway network to the dis-benefit of businesses and all road users.

The Highway Infrastructure Asset Management Plan includes a preventative regime. An alternative to the preventative regime would be to repair roads on a 'worst first' basis and focusing maintenance on the sections of road in the poorest condition. This would be a higher cost approach adding more than 30% in maintenance costs over time to maintain

road condition resulting in fewer roads being treated in the longer term.

Any departure from our asset management approach as defined in the HIAMP could adversely affect future financial settlements from the DfT who see the use of sound asset management principles as fundamental in delivering cost effective maintenance solutions. The DfT have clearly said they will take this into account in future submissions for funding.

Further to the recent scrutiny review the service is undertaking a 'doing what matters' review reflecting on what developments can be made to the Highway Infrastructure Asset Management Plan which will concentrate on roads being fit for purpose and provide a more pragmatic approach and transparent service.

The 19/20 programmes include a large element of forward programming. An alternative would have been to attempt delivery of a larger programme in the forthcoming year, putting pressure on design and delivery resources and impacting adversely on the supply chain and network availability for users. Additionally, there is a significant relative reduction in highway capital funding identified in the 2020/21 financial year and currently no detail on proposed allocations for the years following this. The proposed inclusion of a forward planning allocation will enable a smoother transition of resources and delivery in the long term.

9. Consultations

The results of the 2018 National Highways and Transport (NHT) Public Satisfaction Survey reflect public perception of performance, importance and desire for various activities to be funded. Analysis shows that the condition of the highway network and the speed and quality of repairs are important to the public.

The complete survey can be seen at [NHT Survey](#)

A summary of the individual NHT highway maintenance benchmarking indicator results illustrating public satisfaction levels for highway maintenance and road condition can be found at the above link. The 2018 survey summary shows that the level satisfaction with the condition of the highway and the delivery of the highway maintenance service in Devon is at 27% and 49% respectively which is slightly below the national average giving an overall average satisfaction of 47% (National average 49%). The general trend has been clearly one of reduced level of public satisfaction and this is reflected nationally where we have seen a declining trend in satisfaction. The Devon figures similarly reflect this decline by showing a comparative drop in the 2018 results. Over the previous three years we had started to see a general upward trend of improved public satisfaction however the latest survey is indicating this is no longer the case. It will be interesting to see outcomes from the 2019 survey in the Autumn following the helpful additional £6.5 M funding provided by the Council last year.

10. Sustainability Considerations

The ability to efficiently transport people and goods around the County underpins Devon's economy and has a direct impact on the quality of our environment. When maintenance work is undertaken it is managed to ensure that the effect on the surrounding environment is kept to a minimum.

On carriageways and footways, surface treatment and reconstruction work is tightly controlled to achieve long term durability. Whenever possible the use of recycled materials and secondary aggregates are encouraged however prior to installation these materials are subjected to rigorous testing to ensure their suitability within the construction and how its use impacts on the environment.

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Construction contracts include for recycling plans to ensure that the use of natural resources is reduced where recycled alternatives exist.

11. Carbon Impact Considerations

The carbon impact of this highway maintenance programme through the manufacture and planning of the materials is likely to be offset by reduced emissions from highway users utilising a better maintained network and using suitable alternatives such as walking and cycling.

The completion of the countywide part-night street lighting scheme and the maintenance of LED on main roads will contribute to reducing the county council's carbon footprint.

12. Equality Considerations

Where relevant to the decision, the Equality Act 2010 Public Sector Equality Duty requires decision makers to give due regard to the need to:

- eliminate discrimination, harassment, victimisation and any other prohibited conduct;
- advance equality by encouraging participation, removing disadvantage, taking account of disabilities and meeting people's needs; and
- foster good relations between people by tackling prejudice and promoting understanding.

Taking account of age, disability, race/ethnicity (includes Gypsies and Travellers), gender and gender identity, religion and belief, sexual orientation, pregnant women/new and breastfeeding mothers, marriage/civil partnership status in coming to a decision, a decision maker may also consider other relevant factors such as caring responsibilities, rural isolation or socio-economic disadvantage.

This may be achieved, for example, through completing a full Equality Impact Needs Assessment/Impact Assessment or other form of options/project management appraisal that achieves the same objective.

A copy of an updated overview of the Budget 2019/20 Equality Impact Assessment for all service areas has been circulated separately and is available to all Members of the Council at: <https://www.devon.gov.uk/impact/budget-2019-2020/>

13. Legal Considerations

The lawful consequences of the recommendations have been considered in the preparation of this report.

With the condition of parts of the network there is likely to be an increase in user dissatisfaction and complaints which could lead to an increase of challenges to the Authority under Section 56 of the Highways Act.

14. Risk Management Considerations

The proposals contained in this report have been assessed and all reasonable actions are taken to safeguard the Council's position. Inability to undertake enough planned and general

preventative maintenance work will result in an increased depreciation to the highways asset. This will lead to increased deterioration and defects and consequently, increased repair costs with potential for claims, which will put pressure on revenue and staffing budgets.

Where risks have been identified such as those associated with cost inflation or inclement weather, which could disrupt the capital programme by causing higher than anticipated costs or delays respectively, the implications have been accounted for in preparing this report. This includes developing long term programmes and the provision for reasonable contingencies in the estimates for capital highway and bridge maintenance schemes.

15. Public Health Impact

The cumulative reduction in budgets could have an impact on public health with reduced maintenance effecting sustainable travel alternatives, and potentially more injuries resulting from crashes, trips and falls, however the recommended approach limits this risk, by targeting investment.

16. Reasons for Recommendations and Conclusion

It is important to report to Cabinet on the performance of the highway network.

The DfT capital settlement for 2019/20 provides funding for capital maintenance of highway assets and this report sets out proposed programmes to optimise their availability and safe use for the travelling public. Approval of schemes and programmes of highway maintenance will enable the delivery of the 2019/20 plan to commence.

The report alerts Members to the fact that Government provides insufficient capital funding to meet all network maintenance needs. However, the proposed programme is designed to make best use of the available financial resources using the Cabinet endorsed Asset Management approach.

Meg Booth
Chief Officer for Highways, Infrastructure Development and Waste

Electoral Divisions: All

Cabinet Member for Highway Management: Councillor Stuart Hughes

Local Government Act 1972: List of Background Papers

Contact for enquiries: Paul Davis

Room No. Lucombe House, County Hall, Exeter. EX2 4QD

Tel No: (01392) 383000

Background Paper	Date	File Reference
Impact Assessment	December 2018	https://www.devon.gov.uk/impact/budget-2019-2020/

pd201019cab County Road Highway Maintenance Capital Budget Programme 201910
hk 06 290319

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Road Condition Index (RCI) by Year

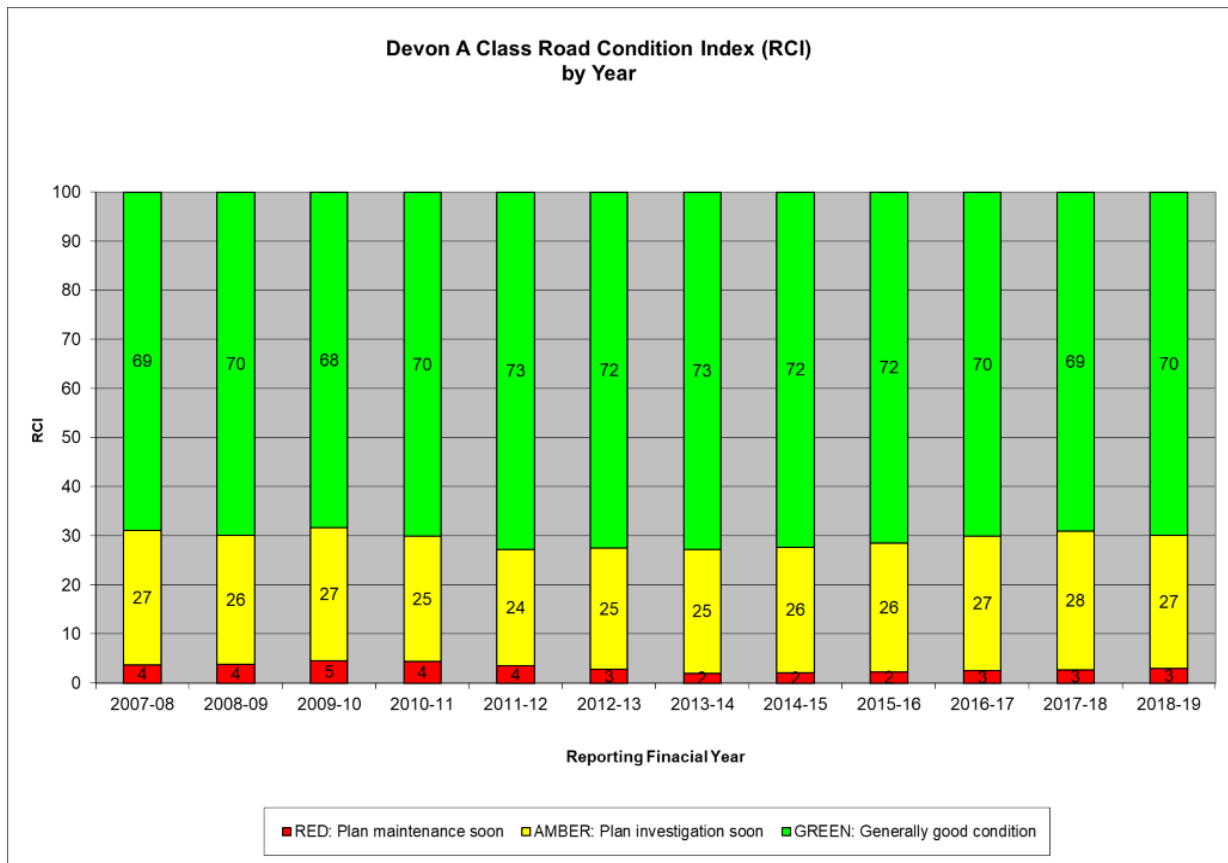


Figure 1

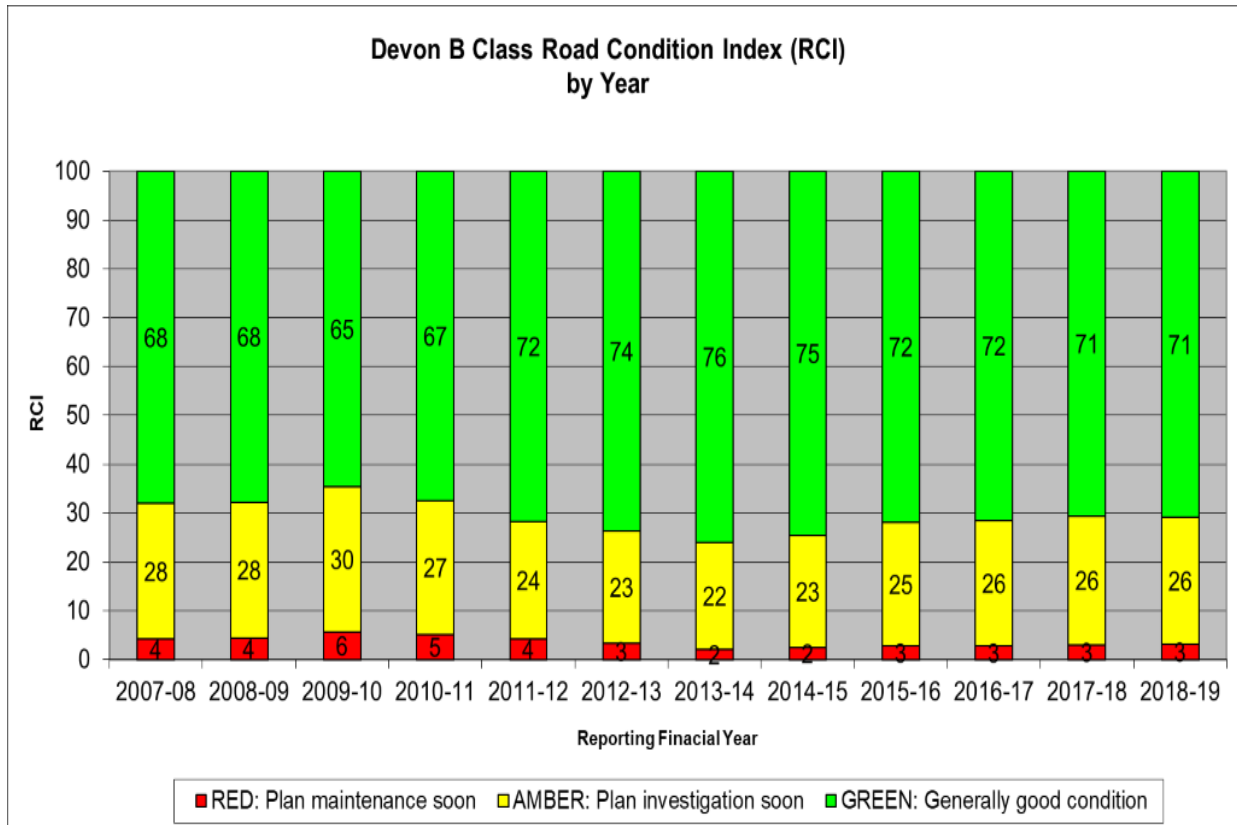


Figure 2

Road Condition Index (RCI) by Year (cont'd)

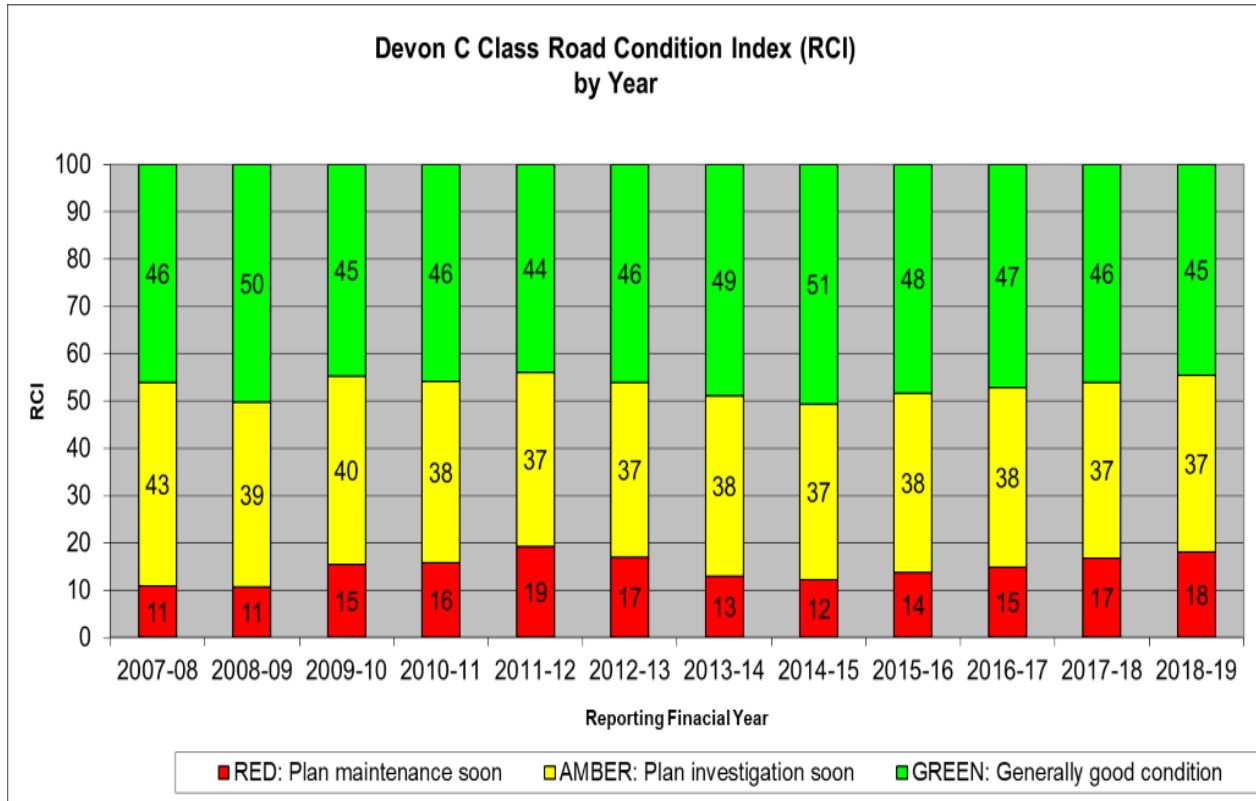


Figure 3

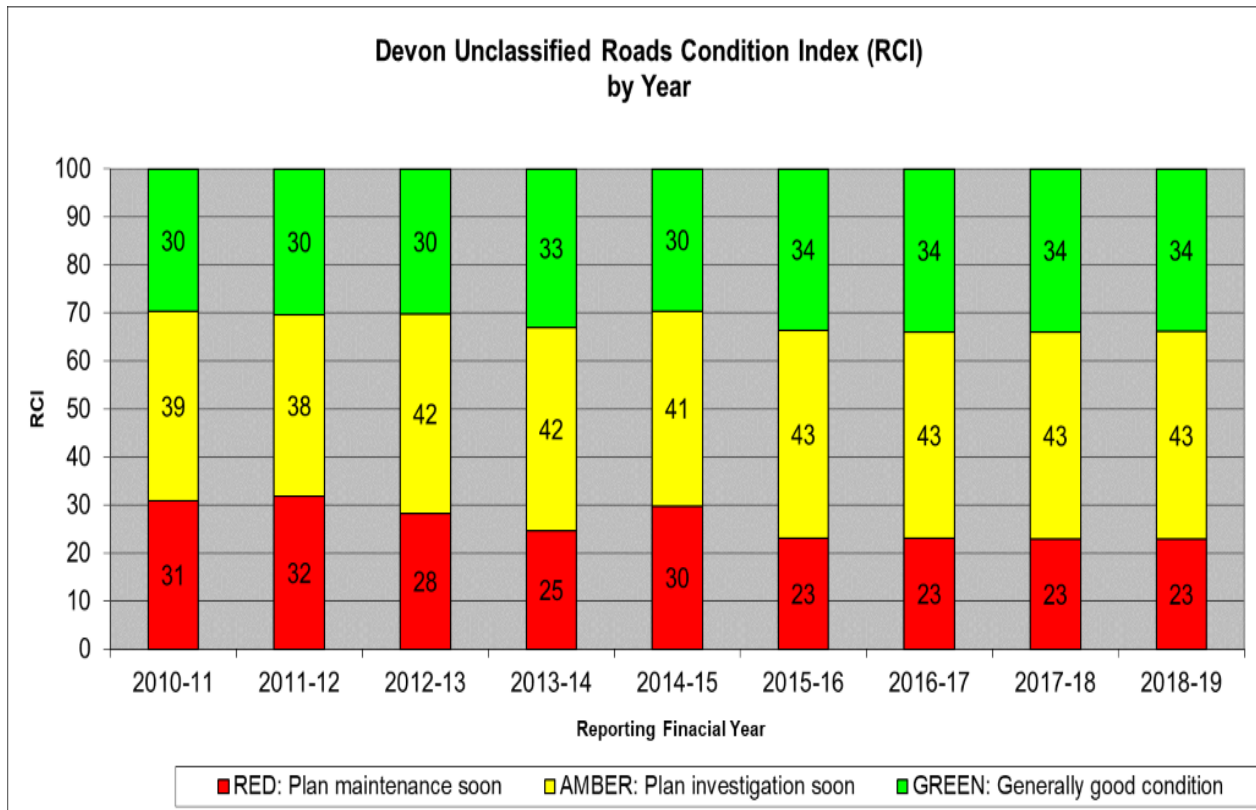


Figure 4

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Appendix I
To HIW/19/38

Highway Structural Maintenance Programme 2018/19

Road Scheme Name 2018/19 Appendix I	Value
<i>Principal Roads Named Schemes</i>	
	£'000
A3072 Rydon Road, Holsworthy	83
A3124 Redpost Cross to Culm Cross - Sampford Courtenay	103
A358 Musbury Road, Axminster	151
A361 Bish Mill Roundabout, Bishops Nympton	52
A361 Bishops Tawton Junction - Bishops Tawton	54
A375 Chapel Street, Sidmouth	176
A375 Two Bridges Road, Sidmouth	137
A376 Belle Vue Road/Exeter Road, Exmouth	22
A376 Rivermead Avenue to Halsdon Lane, Exmouth	58
A377 Fishleigh, Atherington	40
A377 Alphington Junction Roundabout, Exeter	152
A377 Copplestone (One Way) Copplestone	69
A377 Exe Bridges, Exeter	309
A377 Woodforde, Umberleigh	98
A379 A379 Sandygate roundabout	32
A379 Teignmouth Hill - Dawlish	36
A379 The Strand - Starcross	56
A379 Bitton Park Road, Teignmouth	364
A379 Exeter Road, Kenton	179
A380 Telegraph Hill Southbound	60
A380 Harcombe Plantation, Southbound	126
A380 Ware Barton southbound, Kingsteignton	54
A381 Bow Bridge, Ipplepen	124
A381 East Street, Newton Abbot	48
A381 Wrigwell Cross, Ipplepen	53
A385 Station Road & Ashburton Road, Totnes	206
A386 Folly Gate, Inwardleigh	305
A386 Hatherleigh Roundabout, Hatherleigh	38
A386 Myrtle Street, Appledore	32
A386 Plymouth Road, Horrabridge	56
A386 Tavistock Road, Bickleigh	103
A39 Fairy Cross to Knotty Corner, Alwington	764
A396 Black Cat	66
Named Schemes Total	4,206
<i>Principal Roads</i>	
A379 Slapton Line	1,498
Gornhay Cross to M5 (Challenge Fund Tranche 2A)	3,965
SCRIM Remedial Works	737
Preventative Programme	205
Pre Patching for 2018/19 Preventative Programme (deferred schemes)	92
Pre Patching for 2019/20 Preventative Programme (summer 2018/19)	6
Pre Patching 2019/20 Preventative Programme (winter 2018/19)	207
Pre Patching for 2020/2021 Preventative Programme	1,434
Total Principal Roads	12,350

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Appendix I continued.

Non-Principal Roads

Non-Principal Road Recovery Programme	6,782
Preventative Treatment Surface Dressing or Microasphalt Programme	5,150
Pre Patching for 2018/19 Preventative Programme (deferred schemes)	790
Pre Patching 2019/20 Preventative Programme (summer 2018/19)	2,613
Pre Patching 2019/20 Preventative Programme (winter 2018/19)	58
Pre Patching 2020/2021 Preventative Programme	4,375

Total Non Principal Roads 19,768

All Roads

A380 Preston Down RAB Marldon Southbound	117
Pothole Action Fund (b/f 17/18 + 18/19 PAF)	3,700
Severe Weather Resilience	4,391
Spray Injection Patching (incl Dragon Patcher)	630
Joint Sealing	200
Pre Surface Dressing Cleaning / Design	700
Wet/Dry Collision Sites	0
High Skid Resistance Surfacing Programme	479
Carriageway Condition Surveys	260
Fixed Contract Overhead Charge	1,222
Material Testing	161
Scheme Delivery Group	650
Footways	1,810
Cycleway, PROW & Unsurfaced Roads	645
Road restraint systems - strategy priority 1d (timber post over trunk rds)	318
Road restraint systems - strategy priority 1e	198
Road restraint systems - strategy priority 2 (A rd/rail rd overbridge)	25
Road restraint systems - strategy priority 3 (All remaining rd/rail overbridge)	31
Road restraint systems - strategy priority 10	5
Road restraint system - damage permanent replacements	302
Drainage works	1,602
Cattle Grid structural repairs	50
Extreme Weather Resilience Contingency	0
DfT Challenge Fund	1,649
Street Lighting column replacements	900
Road Weather Station Renewal Programme	108
Traffic Signal Replacements	968
Highway Vehicles	493
Road Stud Upgrade	100
Depots	201

Total All Roads 21,915

Highway Structural Maintenance Programme	54,033
Allocation 2018/19	68,742
Estimated carry forward to 2019/20	10,651
Estimated carry forward to 2020/21	4,058

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Appendix II To HIW/19/38

Bridge Assessment and Strengthening Programme 2018/19

Scheme Name	Value (£ 000's)
1258 Gara Bridge - Physical Width Restriction	1
1334 Littlehempston Bridge - Highway Realignment / Protection Kerbing	11
4571 Teigngrace Causeway - Traffic Management	5
A379 County Garage Culvert - New Manhole Access	6
A379 Shaldon Bridge lifting span refurbishment	25
A380 Bridges - Component Replacement	8
A381 Newton Abbot Station Usk Girder No 3817	76
A39 Torridge Bridge, Bideford - Joint Replacement	634
BAS - All Capital Schemes (unallocable)	1
BD 79 - Management of Sub Standard Structures	15
Bickleigh Bridge - CCTV / Highway Realignment	32
Bideford Railway (03081) - Station Hill footway slab replacement	50
Bridge Assessments - Bridge Road Canal Bascule Bridge (DCC No. 01804)	59
Bridge Assessments - EDG	30
Bridge Assessments - EDG - Bridge Road Canal Bascule Bridge (dcc No. 01804)	7
Bridge Assessments - Jacobs - from 18/19	69
Bridge Assessments - Post Tensioned Bridge Inspections (Jacobs) from 18/19	171
Bridge Inspectors Minor Works	450
Bridge Strengthening - 423 Meavy Cross	71
Bridge Strengthening - 5133 Broom River Bridge	132
Bridge Strengthening - Clyst St Mary Bridges	97
Bridge Strengthening - Exeter Hill, Cullompton	30
Bridge Strengthening - Longham (23)	30
Bridge Strengthening - Pattard (3186) - EDG	20
Bridge Strengthening - Shaldon Bridge Pier 2 & 3	3
Canal Swing Bridge - steelwork repairs	9
Exe Bridges - waterproofing	50
F/D - Major Refurbishments - 02529 Baulk Bridge	60
F/D - Prevention of Suicides at Taw & Torridge Bridges	30
F/D Bridges - F120 Alma Footbridge Sidmouth	162
F/D Major Refurbishment - Iron Bridge, Exeter	21
F/D Retaining Walls - A377 Blackboards Carriageway Stabilisation (2015)	3
F/D Retaining Walls - A396 Ashley Recycling Centre	61
F/D Retaining Walls - A396 Ashley Recycling Centre - Jacobs Drainage	9
F/D Retaining Walls - Beacon Lane, Kingswear	2
Joints and Bearings - River Bray Viaduct joint replacement	406
Joints and Bearings - River Taw Bridge (Rumsam)	59
Landcross Viaduct - Major Refurbishment	1
Major Refurbishment - Fremington Viaduct, Barnstaple	2
Major Refurbishment - Halberton Aqueduct inc Waterproofing	3
Minor Refurbishment - Shaldon Bridge - Deep Water Piers	82
Newbridge Chudleigh Knighton Invert/Apron (797)	6

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Appendix II continued

Scheme Name	Value (£ 000's)
Old Rockbeare Bridge (02391) Refurbishment	5
Principal Inspections - Bridges (EDG)	104
Principal Inspections - Bridges (Jacobs) - from 18/19	195
Principal Inspections - Retaining Walls (Jacobs) - from 18/19	179
Principal Inspections - Retaining Walls (PB)	2
Railway Structures Assessment / Inspection Jacobs Rail Personal Track Safety (PTS) Support	1
Retaining Walls - Bickleigh House (51910)	50
Retaining Walls - 10a Marine Parade - Dawlish	3
Retaining Walls - 50956 Horrabridge Wall	12
Retaining Walls - 51442 Rake, Loddiswell	21
Retaining Walls - A3124 Rosemoor - Darkham Wood	150
Retaining Walls - A377 Eggesford - 200m East of Station	195
Retaining Walls - A377 Kingford 2017	3
Retaining Walls - A377 Langford Newbridge Cross	3
Retaining Walls - A377 Umberleigh	22
Retaining Walls - A39 Shirwell Hairpin Bends	1
Retaining Walls - A396 Stoke Woods	6
Retaining Walls - A399 Brayford South (50404) (Bray Quarry +950)	20
Retaining Walls - A399 Landslip Combe Martin - West Seven Ash Farm	104
Retaining Walls - B3193 Teign Valley Spara North Extension	10
Retaining Walls - B3212 approach to Moretonhampstead	15
Retaining Walls - B3229 Kentisbury	30
Retaining Walls - B3230 Blakewell Fisheries	123
Retaining Walls - B3230 Muddiford Plaistow Mills	2
Retaining Walls - B3230 Warmcombe Farm	2
Retaining Walls - B3234 Lynton Outside Lyndhurst	4
Retaining Walls - B3260 New Road near Okehampton	239
Retaining Walls - Bow Road Harbertonford	6
Retaining Walls - Brixham Road, Kingswear	6
Retaining Walls - Brooklyn (51622)	9
Retaining Walls - Cadeleigh	19
Retaining Walls - Chudleigh Road, Bideford	107
Retaining Walls - Clapperbrook Lane Bank Stabilisation - design only	6
Retaining Walls - Cloonavon Lynmouth	4
Retaining Walls - Exeter rear of 26 Bonhay Road (51942)	39
Retaining Walls - Hillside Road, Hele, Ilfracombe	1
Retaining Walls - Joseph`s Garden (51438)	1
Retaining Walls - Joseph`s Garden - Jacobs	34
Retaining Walls - Lower Loxhore Cross - Field RW 51421	23
Retaining Walls - Lower Loxhore Cross - Woodland RW 51422	26
Retaining Walls - Lynton Station Hill Gabion	190
Retaining Walls - Lynton, Station Hill junction with B3234	4
Retaining Walls - Neighbourhood Team minor works	25
Retaining Walls - North Walk Lynton	55
Retaining Walls - Quack Cottage retaining wall	44
Retaining Walls - Salcombe, Main road	9
Retaining Walls - Toe protection - Marine Parade Shaldon	100
Retaining Walls - West of Ward House Bridge No 543	0
Retaining Walls – A386 Grenofen	6
Retaining Walls – B3227 Millway (51022) – Jacobs	66
Retaining Walls – Laurel cottage	37
Retaining Walls – Shillingford School (50951) - Jacobs	68

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Appendix II continued

Scheme Name	Value (£ 000's)
River Yeo Cycle & Footbridge (4774) - Major Refurbishment (2015)	42
Scour Protection - F/D - 2016 Axmouth (Inc 3934 Side Span)	1
Shaldon Bridge Pier 4 Strengthening	168
Skinners Footbridge Replacement (01968) Sidmouth	64
Stage 1 Scour Assessment Inspection Work non main rivers	10
Stage 1 Scour Assessments Non Main Rivers - From 18/19	87
Sub Standard Parapet - Lee Mill (00414) New Parapets	28
Sub standard Parapet - Sowton Mill new parapets	9
Sub standard parapets Exe Bridges Refurbishment	132
The Strand, Starcross, Road Rail Incursion Mitigation	7
Thongsleigh Farm	57
Thorverton Bridge - Major Maintenance	1
Traffic and Signing - Low Head Room Bridges	53
Wilcombe Embankment, Grand Western Canal	31
Wilder Brook - Culvert Section Outside Osborne Hotel	149
Total All Schemes	6,220
Bridge Assessment and Strengthening Programme	6,220
Allocation 2018/19	7,265
Estimated carry forward	1,045

Highway Structural Maintenance Programme 2019/20

Budget Heading	Treatment	£ 000's
<u>A' Road Schemes</u>		
<u>Major Schemes</u>		
A3015 Honiton Road, Exeter	Resurfacing	150
A3072 Crediton Road, Jacobstowe	Resurfacing	97
A3072 Crosspark Cross, Holsworthy Hamlets	Resurfacing	263
A3079 Fowley Cross to Halwill Junction, Sourton	Resurfacing	750
A3123 Long Lane, Berrynarbor	Resurfacing	300
A3124 River Torridge, St Giles in the Wood	Resurfacing	220
A3124 Torches Corner, Beaford	Resurfacing	100
A361 Chivenor Cross	Resurfacing	100
A377 Chaffcombe Lane to A3072, Copplestone	Resurfacing	91
A377 Exe Bridges, Exeter	Resurfacing	190
A377 Half Moon to Newbridge Hill, Newton St. Cyres	Resurfacing	89
A377 Sand Down Lane to Pump Street, Newton St. Cyres	Resurfacing	95
A377 South Molton Road Elston Cross, Kings Nympton	Reconstruction	104
A379 Countess Wear Roundabout, Exeter	Resurfacing	150
A379 Wobbly Wheel, Exminster	Resurfacing	150
A380 Harcombe Plantation (Southbound)	Resurfacing	470
A380 Kingsteignton (Northbound)	Resurfacing	592
A380 Kingsteignton (Southbound)	Resurfacing	490
A380 Woodlands, Kenn	Resurfacing	110
A382 Whiddon Down, A30 Overbridge, Drewsteignton	Resurfacing	120
A384 Caddaford, Staverton	Resurfacing	180
A386 Plymouth Road (Ind Est), Tavistock	Resurfacing	125
A386 Tavistock Road, Bickleigh	Resurfacing	350
A396 Exeter Road, Tiverton	Resurfacing	75
A396 Oakford Bridge, Bampton	Resurfacing	150
<u>Minor 'A' Road Schemes</u>		846
<u>Total All Schemes</u>		6,356
<u>A' Roads</u>		
A379 Slapton Line		800
SCRIM Remedial Works	Resurfacing	1,600
Preventative Programme	SD / MA	434
Pre Patching for 2020/21 Preventative Programme	Patching	300

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Appendix III continued

Budget Heading	Treatment	£ 000's
<u>Other Roads</u>		
Non-Principal Road Recovery Programme	Resurfacing	5,750
Preventative Programme	SD / MA	4,298
Pre Patching 2020/21 Preventative Programme	Patching	4,200
Pre Patching 2021/22 Preventative Programme	Resurfacing / Patching	4,000
<u>All Roads and Other Assets</u>		
Pothole Action Fund	Resurfacing / Patching	1,920
Spray Injection Patching	Specialist Patching	850
Joint Sealing	Specialist Patching	200
Surfacing Cleaning	Prep	630
Surface Dressing Design	Design	320
Wet & Dry Collision Sites	Resurfacing	100
High Skid Resistance Surfacing Programme	HFS	600
Carriageway Condition Surveys	Survey	325
Fixed Contract Overhead Charge	O/H	1,452
Material Testing	Testing	200
Scheme Delivery	Recon, Resurfacing, Slurry	670
Footways	Recon, Resurfacing	2,150
Cycleway, PROW & Unsurfaced Roads		680
Road Restraint Systems - Upgrade Strategy	Upgrade	1,200
Drainage works	Improvement	1,600
Cattle Grid Structural Repairs		100
Extreme Weather Resilience Contingency		2,000
Street Lighting	Upgrade	1,220
Road Weather Station Renewal Programme	Upgrade Obsolete Equipme	100
Traffic Signal Replacements	Upgrade Obsolete Equipme	1,000
Highway Vehicles	Replacement	612
Depots	Upgrade	495
Minor Traffic Management Improvements	Improvements	340
HIGHWAY STRUCTURAL MAINTENANCE PROGRAMME	Total	46,503

Appendix IV To HIW/19/38

Bridge and Structures (BAS) Capital Maintenance Programme 2019/20

Bridge Strengthening	Project Description	Estimate £ 000's
Alma Footbridge	Start on site August '19	950
Clyst St Mary Bridges	Complete	100
Exeter Hill, Cullompton	Replace culverts -part of flood defence scheme	150
Skinner's Footbridge	Replace footbridge	320
Baulk Bridge	Start in early 2020	185
Bovey Bridge Cantilever	Forward Design	60
Broom Bridge	Newly identified structure - replacement bridge	345
Mole Bridge	Weak Deck - forwad design	50
Southella (562)	Replace deck - F/D only	25
Soutella Rd - (3864)	Replace deck - F/D only	25
Bascule Bridge	Strengthening as outcome from assessment	100
Station Hill, Bideford East-The Water	Strengthen slabs	50
Retaining Wall Strengthening		
Lynton (outside Lyndhurst)		51
Clapperbrook Lane embankment stabilisation		200
Rake, Loddiswell		85
Lower Loxhore Cross - Woodland RW 51422		165
Lower Loxhore Cross - Field RW 51421		165
Kentisbury		100
Brooklyn (51622)		85
Umberleigh		50
Langford Newbridge Cross		23
Brayford South (50404) Bray Quarry +950m		150
A377 Blackboards	50% this year 50% 2020/21	250
Lynton Station Hill Junction		100
Lynton Station Hill Gabions		115
Puffing Billy, Torrington		120
Ashley Recycling Centre		260
Bonhay Road		150
Major Refurbishment		
Iron Bridge, Exeter		420
Newbridge Chudleigh Knighton	Traffic management - possibly traffic lights	100
Newbridge Chudleigh Knighton	Scour protection	40
Shaldon Bridge	Works identified from PI and pier 3 collar work	250
Yeo Cyclebridge		76
Newton Abbot R/Way Usk girder	Remove structure	130
Minor Refurbishment		
Bridge Inspectors Program		250
Neighbourhood Team minor works	Minor structures identified in-year	50
Baker Bridge	Resurface, joints and drainage works	30
Cana Swing Bridge	nose end repairs	50
Woodwater Lane (1796)	Repaint parapets, clear drains,	40
Barnstaple Long Bridge	Masonry repairs	100
KEVICS F/B	Deck surface refurbishment	25
Beckford Irish	Replace irish ford and improve drainage	175
Rockbeare Old	Refurbish	50
Bridge Component Replacement		
Kingsteignton (1023)	Review bearings or assess as fixed end seized bearings	11
Suicide Prevention		
Torrige Bridge		450
Taw Bridge		400
Sub-Standard Parapets		
Gara Bridge		50
Bridge Assessments		
Jacobs		100
EDG	Include VRS checks to bridge piers	50
Principal Inspections		
Jacobs	Retaining walls	250
EDG	Bridges	200
Scour Assessments		
Stage 1 & 2 assessments		100
Post Tensioned Special Inspections		
PTSI		175
Low Head Room Signage check	Jacobs	100
Total All Schemes		8,000

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Appendix IV continued

Bridge Component Replacement		
Kingsteignton (1023)	Review bearings or assess as fixed end seized bearings	11
Suicide Prevention		
Torridge Bridge		450
Taw Bridge		400
Sub-Standard Parapets		
Gara Bridge		50
Bridge Assessments		
Jacobs		100
EDG	Include VRS checks to bridge piers	50
Principal Inspections		
Jacobs	Retaining walls	250
EDG	Bridges	200
Scour Assessments		
Stage 1 & 2 assessments		100
Post Tensioned Special Inspections		
PTSI		175
Low Head Room Signage check	Jacobs	100
Total All Schemes		8,000

HIW/19/39

Cabinet
10 April 2019

County Road Highway Maintenance Revenue Budget and On-street Parking Account 2019/20

Report of the Chief Officer for Highways, Infrastructure Development and Waste

Please note that the following recommendations are subject to consideration and determination by the Cabinet (and confirmation under the provisions of the Council's Constitution) before taking effect.

Recommendations: That

- (a) the budget allocations for highway maintenance for 2019/20 detailed in Appendix 1, be approved;**
- (b) authority to amend the allocations between different work types to maintain the budget within the total allocation and to maximise the impact of the maintenance programme be delegated to the Chief Officer for Highways, Infrastructure Development and Waste in consultation with the Cabinet Member for Highway Management;**
- (c) the programme funded from the On-street Parking Account for 2019/20 as set out in Appendix II be approved.**

1. Background

This report recommends the allocation of revenue highway maintenance funding for 2019/20 by maintenance function. In addition, it also recommends for approval a programme of work identified in accordance with the provisions of Traffic Management Act 2004, to be funded from the On-street Parking Account.

Revenue funding for highway maintenance provides for the funding of reactive repairs and routine/cyclic maintenance.

The demand for reactive revenue funded highway maintenance is affected by the amount of capital investment in the highway asset. The need for structural repair of the network has been assessed using an asset management, data led approach. This shows that the level of Capital Funding currently available is not enough to prevent parts of the network, particularly lower category rural roads and estate roads, from continuing to deteriorate. The result of this is that expenditure on reactive and safety related maintenance can be volatile, especially during and after severe weather events.

Highways revenue budgets have been through a rigorous review in recent years to drive the required reductions from budgets that had previously been allocated on a historical basis. Where possible budgets are now based on need with the overall strategy focused on maintaining a prescribed level of service over the long term. The reductions have however driven a reduction in routine maintenance operations such as drainage.

The revised Code of Practice, Well Managed Highway Infrastructure published in October 2016 came into force in October 2018. The guidance moves highway authorities towards a more risk-based approach to its maintenance and to review their maintenance policies to take account of the likelihood and impact when considering investment in maintenance activity. Analysis of our service has identified a number of areas which require further

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review, a change in policy and the identification of the risk to the Authority in how it delivers its highway maintenance service. The code requires that ratification of all policies and their risks should be through its Stakeholders and an exercise in finalising this process is currently underway.

This risk-based approach is now used in Devon on highway safety inspections where a defect will be assessed for its level of risk based upon its likelihood to cause harm and the impact if such harm occurred.

2. Introduction

As the local highway authority, Devon has the duty to maintain a road network of 8,025 miles (12,915 km) comprising:

- 597 miles (961 km) of principal (A) roads,
- 407 miles (655 km) of non-principal (B) roads,
- 2,815 miles (4,531 km) of non-principal (C) roads,
- 4,206 miles (6,768 km) of unclassified roads,

There are basically three types of maintenance works undertaken:

- (a) Reactive repairs such as pot-hole filling, dealing with flooding, replacing road signs and markings, clearing overhanging vegetation and the like, which, if neglected, would pose a potential danger to road users. Additionally, during the winter period precautionary salting and snow clearance are carried out as needed.
- (b) Routine or cyclic maintenance such as gully emptying, grass cutting, cleaning and clearing of drainage pipes, ducts and channels and the like, mostly carried out to a defined frequency.
- (c) Planned, programmed or structural maintenance such as resurfacing, reconstruction, surface treatments, which is aimed at keeping roads structurally sound and reducing long term maintenance costs. This work is largely funded from the Capital budget.

This report deals with the funding of reactive repairs and routine and cyclic maintenance. Approval of the Highway Maintenance Capital budget is detailed in report HIW/19/38 also being considered at this meeting.

Within the County Council revenue budget for 2019/20 the highway maintenance base budget has been set at £23,115,000, comprising £20,815,000 in the Highways service budget and £2,300,000 funded from the On-street Parking account.

The budget is made up as follows:

Highway Maintenance	£7,417,204
Bridges and Structures	£483,719
Safety Reaction	£6,058,970
Winter Maintenance, Emergencies & Depots	£3,462,567
PROW	£591,851
Street Lighting	£4,104,000
TMC Fixed Overhead Charge	£996,689
Total Revenue Budget	£23,115,000

Table 1

The service is under extreme pressure to deal with the impacts of historic Capital underfunding of highway structural maintenance and the effects of severe winter weather such as snow events, prolonged cold periods and flooding events. Progress towards providing resilience across the whole of the network is proving to be very challenging, as evidenced by high numbers of potholes and recurring flooding related issues.

We have been fortunate that a good summer in 2018 followed by a fairly unremarkable winter has ensured we have been able to keep pace with our safety response; however, an extended period of extreme weather could easily put pressure on this position.

3. Strategy and Analysis

The strategy uses a framework to manage the highway network as described in the Highway Infrastructure Asset Management Policy (HIAMP). With a total asset under CIPFA guidance valued at £12.26 billion (Gross Replacement Cost) of which carriageways alone are valued at £10.2 billion, the highway network maintained and managed by Devon County Council is our County's most valuable and important public asset.

The management of such a valuable and vital asset needs to be undertaken in a systematic manner, through the HIAMP. The Framework aligns with the 2015-21 business plan model and focuses on the way we work together, with the aim of delivering the best we can with the resources we have. Our business plan has a strong and consistent message on how we approach delivery of sustainable and resilient services in support of *Better Together, Devon's Strategic Plan*.

The approach to highway infrastructure asset management is aligned to our three clear business plan objectives to;

- Drive efficient delivery of the service
- Mobilise community support
- Manage demand for highway services

Devon's transformation approach to 'doing what matters' is leading how the service can make fundamental changes to the way it operates to provide better outcomes for customers at a lower cost. Partnership working grows increasingly in importance. Community, voluntary and private enterprises are being encouraged and supported to innovate and run services that would have traditionally been delivered by the Council.

The introduction of a team dedicated to triaging potholes reported by the public has been introduced following a successful trial. This process will deliver efficiency savings by greatly reducing the number of repeat defects being logged which historically led to our contractor attending to repair defects already completed. This new way of working ensures the contractor can manage their resource more effectively and efficiently; and is also enabling the root cause of the problem to be considered.

We are working with District and Parish Councils to improve the delivery of elements of the service traditionally delivered direct by the Authority. In operations such as localised grass cutting and weed treatment, winter service, pothole repairs and lengthsman works we are encouraging a community approach to elements of this service delivery and support this through focused training and plant and material contributions.

Our thinking will challenge the current ways of working and influence how we design and adapt our systems and processes to deliver our service whilst ensuring we take account of

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Devon's objectives and vision and the needs and aspirations of highway users. We will need to balance the risk of failure of the asset due to lack of investment, the effects of climate change and the future financial resources available to invest in the highway asset.

4. Detailed Allocations

Detailed allocations by work function are given at Appendix I. These are based on Devon's asset management principles and experience of maintaining the network.

A one-off additional £6.5M was provided in the previous financial year. This has enabled the service to: focus on improving the networks ability to deal with the increase in surface water by enabling improvements in its localised drainage and ditching assets through a programme of siding, ditch clearing and cleaning; develop a revised approach to safety repairs which is currently being implemented countywide; provide much needed support to addressing drainage and flooding issues whilst reviewing and implementing data collection systems to help future planning of cyclic operations; and enabling routine patching works to continue for an additional year.

Further to corporate budget pressures that emerged during the 2018/19 year, an in-year review of highway funding was undertaken to establish whether any savings could be identified. In particular, the review focused on analysing the type of works being undertaken to establish if any of these could be capitalised by testing whether they renewed or added value to existing highway assets.

After taking into account the savings targets, inflationary increases and capitalisation of some work activities, the 2019/20 highway budget has been achieved with no further reduction of the level of service requirements identified in the Highway Infrastructure Asset Management Plan.

The following adjustments are included in how budgets are being allocated:

- routine patching repairs are no longer being funded but provision for localised needs are being addressed in the capital programme.
- A reduction in the safety reaction allocation in view of predicted efficiencies arising from the revised approach implemented to improve efficiency in the identification and the repair of safety defects.
- An increase in provision for hedge and tree maintenance to address the escalation in ash dieback disease.
- Reducing but not entirely cutting the emergencies budget (this heightens the risk for the Authority if a large number of emergencies happen in year).
- A reduction in the Term contract fixed charge fee to reflect the reduced value of revenue related works being allocated to the Highway Term Maintenance Contractor.
- A slight increase in Street lighting to reflect the significant energy price increases which almost completely offsets the savings accruing from asset investments in LED lighting and other asset renewals.

5. On-street Parking Account

The expenditure of on-street parking income is restricted by the Road Traffic Regulation Act 1984. The costs of operating the on-street parking service is the first call on the income held in the On-street Parking Account. Any remaining surplus must then be used in accordance with the eligibility criteria set out in Section 55 of the Act, with surpluses used for:

- The provision or operation of public transport services
- The provisions of facilities for public transport services

- Highway or road improvement projects
- Environmental improvements.

The 2019/20 Highways Maintenance budget includes £2.3m for highways cyclic maintenance and lining works, which are funded from the On-street Parking account. Full details of the proposed On-street Parking Account non-operating expenditure for 2019/20, totalling £5.473M, are shown in Appendix II.

The projected closing balances of the On-Street Parking reserve are shown on page 108 of the 2019/20 Budget Book. The estimated balance of the account is expected to reduce from £2.999M at 31 March 2019 to £1.583M by 31 March 2020 and £0.489M by 31 March 2021. As a result of concerns about the reducing balance, a review has been conducted of works charged to the account to see whether any expenditure could legitimately be funded from capital. As a result, some minor traffic management improvements (route reviews and improvements, HATOC waiting restrictions project, CPE pay and display machines, road safety and speed management improvements) have been removed from the On-Street Parking account and will be funded from the Highway Maintenance Local Transport Plan grant from 2019/20.

6. Traffic Management Plans

There continues to be a high demand from communities for the review and implementation of parking restrictions. Larger schemes looking at community wide changes (including measures such as residents parking) are served via the £50k Traffic Management Plans budget in the On-street Parking account.

The current level of demand means that the 2019/20 programme is filled with existing commitments, including Implementation of Topsham Residents Parking Scheme (as agreed at Exeter HATOC on 14/01/19), consultation on new schemes within Exeter (schemes to be agreed at Exeter HATOC on 09/04/19), a review of the recent Teignmouth Traffic Management Scheme (as agreed at Teignbridge HATOC on 28/02/19), and a review of residents parking in Sidmouth and Sidford (as agreed at East Devon HATOC on 07/12/19)

Due to the high level of demand it is proposed that new requests are prioritised on the basis of traffic management need, sustainability, and community support for inclusion in the 2020/21 programme to ensure resource and monies are used to best effect. To ensure sustainability, schemes should be substantially self-financing, including components of residents parking and / or pay & display, in line with our policy on new residents parking schemes.

Requests for small changes will continue to be served by our annual HATOC Waiting Restriction Project.

7. Options/Alternatives

The revenue funded programme for 2019/20 optimises the use of the available funding to provide for reactive and clear-up activities, winter maintenance, safety defect repairs and routine and cyclic maintenance activity.

The distribution of funding is based on experience of managing the network, data on asset management, collaboration with the Term Contractor and consultation feedback. It strikes a balance between the competing needs of the network and the needs of the travelling public.

There is a need for in-year flexibility in the funding of work functions to enable the service to

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respond to unforeseen and extreme events.

8. Consultations

The results of the 2018 National Highways and Transport (NHT) Public Satisfaction Survey reflect public perception of performance, importance and desire for various activities to be funded. Analysis shows that the condition of the highway network and the speed and quality of repairs are important to the public.

The complete survey can be seen at [NHT Survey](#)

A summary of the individual NHT highway maintenance benchmarking indicator results illustrating public satisfaction levels for highway maintenance and road condition since 2009 is shown at Appendix III. The 2018 survey summary specific to highway maintenance shows that the level of public satisfaction for the four Key Benchmarking Indicators are showing a downward trend from last year's public satisfaction results with the:

- Street Lighting at 65% satisfaction which compares with the 66% in 2017,
- Highway Maintenance at 49% satisfaction which compares with the 52% in 2017,
- Highway Enforcement / Obstructions at 47% satisfaction which compares with the 48% in 2017,
- Condition of Highways at 27% satisfaction which compares with the 36% in 2017.

Comparing the results of the 105 Authorities that took part in the Survey both this year and last year, the overall trend nationally in public satisfaction is down with 58% of all Key Benchmarking Indicators showing a downward trend this year.

The largest downward movement across all Authorities is in the condition of highways results where 85% of the Authorities have seen their results drop by more than 4%. However, the timing of the survey would have been shortly after the proliferation of potholes that appeared on the network nationally following the adverse winter of 17/18 and therefore the national downward trend is not surprising. Analysis of the national decline in public satisfaction with road condition appears to show a correlation with the level of public satisfaction and an increase in the perception that (i) the council is 'taking less action, (ii) that there are 'more' potholes and (iii) the public felt 'not at all informed' about what actions the council is taking to repair local roads.

These findings seem to support anecdotal evidence that effective communication is an important factor in determining public satisfaction. Greater focus is therefore needed in how we publicise our programme of works, our strategy applied producing the programme and how this then feeds into future work programmes and the council's future plans to deal with highway maintenance.

9. Financial Considerations

The cost of this work will be met from the County Council's Revenue Budget and the On-street Parking account.

10. Sustainability Considerations

The ability to efficiently transport people and goods around the County underpins Devon's economy and has a direct impact on the quality of the environment.

When maintenance work is undertaken it is managed to ensure that the effect on the

surrounding environment is kept to a minimum. Recycled materials and secondary aggregates are used whenever possible. When cleaning and other cyclic work is undertaken soil and other material is returned to roadside verges if appropriate.

11. Carbon Impact Considerations

General Considerations

The carbon impact of this highway maintenance programme through the manufacture and laying of materials is likely to be offset by reduced emissions from highway users utilising a better maintained network and using suitable alternatives such as walking and cycling. We continue to work with our supply chain to improve efficiency in the manufacture of materials we use and also seek improvements in the methods used in the programming and application these materials across the network.

Street Lighting

Following the approval of a revised Street Lighting Policy in January by Cabinet, the authority will be applying a risk-based approach to managing defects which should allow revenue funding to be used more effectively. There continues to be a drive to reduce energy consumption with conversion to LED lighting, and hence a reduction in carbon usage.

Traffic Signals

Modern traffic signals use LED signal heads and a 48v electrical system, which when compared with conventional traffic signals deliver a reduction in power consumption of 70% to 80%. The reduced energy consumption is reflected in reduced levels of carbon emissions. Financially, whilst the cost of electricity has more than doubled, we have been able to hold the electricity bill for traffic signals at about the same level, by upgrading the old signals to energy efficient signals. There are some safety benefits in running the signals on 48v instead of 230v.

Winter Service and Emergency Response

This authority continues to implement national best practice to ensure that winter service is delivered in an effective and cost-efficient way. A few gritters are being replaced each year which enables the latest Euro standards to be adopted in terms of emissions, and new forecasting technology enables more discriminations over the number of routes that require treating on each frosty night. With regard to emergency response, new vehicles were introduced with lower emissions by the new term maintenance contract and with fewer gangs on standby more efficient use is made of a more limited resource.

12. Equality Considerations

Where relevant to the decision, the Equality Act 2010 Public Sector Equality Duty requires decision makers to give due regard to the need to:

- Eliminate discrimination, harassment, victimisation and any other prohibited conduct;
- Advance equality by encouraging participation, removing disadvantage, taking account of disabilities and meeting people's needs; and
- Foster good relations between people by tackling prejudice and promoting understanding.

Taking account of age, disability, race/ethnicity (includes Gypsies and Travellers), gender

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and gender identity, religion and belief, sexual orientation, pregnant women/new and breastfeeding mothers, marriage/civil partnership status in coming to a decision, a decision maker may also consider other relevant factors such as caring responsibilities, rural isolation or socio-economic disadvantage.

This may be achieved, for example, through completing a full Equality Impact Needs Assessment/Impact Assessment or other form of options/project management appraisal that achieves the same objective.

A copy of an updated overview of the Budget 2019-20 Equality Impact Assessment for all service areas has been circulated previously and is available to all Members of the Council at: <https://www.devon.gov.uk/impact/budget-2019-2020/>

13. Legal Considerations

The lawful consequences of the recommendations have been considered in the preparation of this report. The reduction in the revenue allocation in previous years has put more pressure on the amount and type of work that will be completed in the capital budget making the service vulnerable under extreme event scenarios. This vulnerability under such circumstances could impact upon the service's ability to adequately react to or keep pace with safety defect repair policy timescales.

The consequence of declining levels of revenue funding will lead to an overall reduction in maintenance standard and potentially result in road closures particularly, but not exclusively, on the minor road part of the network. This offers additional risk to the Authority because of the potential for a legal challenge to be raised by local residents and road users over the Authority's failure in its duty to maintain the highway. There is also a potential, because of reductions in service standards and the inevitable increase in user dissatisfaction and complaints, that the Authority could also see an increase in challenges arising under Section 56 of the Highways Act 1980.

14. Risk Management Considerations

The proposals contained in this report have been assessed and all reasonable actions are taken to safeguard the Council's position.

Where risks have been identified such as the public liability risk associated with compliance with Section 41 of the Highways Act 1980 (the duty to maintain the highway and the duty to ensure, so far as is reasonably practicable that safe passage along a highway is not endangered by snow and ice) the implications have been taken into account in preparing this report.

15. Public Health Impact

The current level of service could also have an impact on public health with reduced maintenance influencing sustainable travel alternatives and potentially more injuries resulting from crashes, trips and falls.

16. Reason for Recommendation/Conclusion

Highway and Traffic services ensure the availability and preservation of a safe and functional highway network which support the economy of the County and region. A key strategic element for the Service, in the current financial climate, is to slow down the rate at which the asset will deteriorate by focusing on the review of service levels, specifications, system and

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processes. Nevertheless, insufficient budgets, either capital or revenue, will impinge on the standards of maintenance across the network and are almost certain to increase the rate of deterioration.

Meg Booth
Chief Officer for Highways, Infrastructure Development and Waste

Electoral Divisions: All

Cabinet Member for Highway Management: Councillor Stuart Hughes

Local Government Act 1972: List of Background Papers

Contact for enquiries: Paul Davis

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Background Paper	Date	File Reference
Impact Assessment	December 2018	https://www.devon.gov.uk/impact/budget-2019-2020/

pd200319cab County Road Highways Maintenance Revenue Budget and On-Street Parking Account 2019 20
hk 08 290319

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Appendix I
To HIW/19/39

County Roads Highway Maintenance Budget Allocation 2019-20

Function Narrative	2019/20 Budget Allocation £
Routine Maintenance*	2,809,957
Cyclic Maintenance**	4,607,247
Retaining Walls & Bridges	483,719
Safety Reaction	6,058,970
Winter and Emergencies	3,462,567
Public Rights of Way	591,851
Street Lighting	4,104,000
TMC Fixed Contract Charge	996,689
Total	23,115,000

* Routine maintenance includes:

- cycle routes
- drainage
- fencing
- traffic signs
- roadmarkings
- traffic signals

** Cyclic maintenance includes:

- grass cutting
- weed treatment
- siding & watertabling
- hedge & tree maintenance
- gully emptying

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Appendix II To HIW/19/39

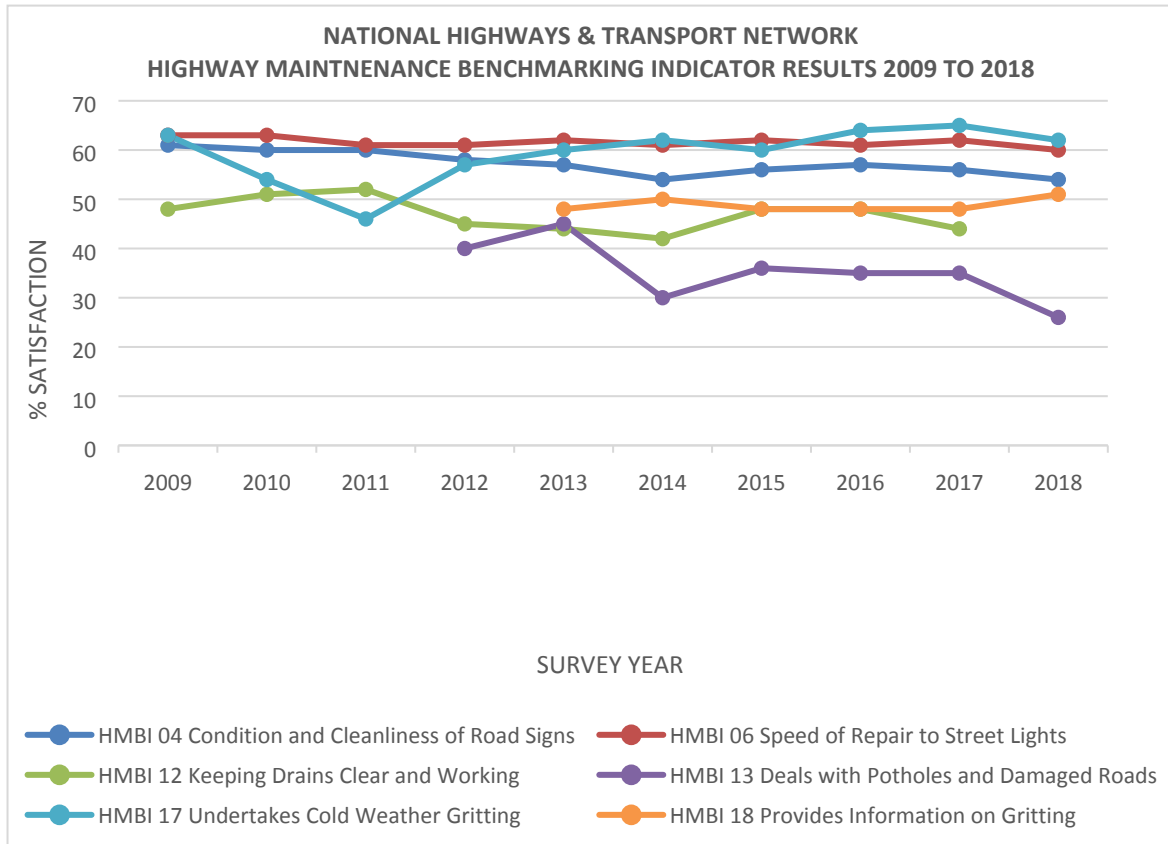
On-street Parking Account 2019/20

<u>Other Expenditure</u>	2019/20 Budget Allocation £ 000's
TCS: Bus, Rail, and Community Transport Support	2,411
CPE road signs & road markings	225
Traffic Management Plans	50
Disabled Parking Bays	100
Cyclical Maintenance for the purposes of Environmental Improvement	2,200
Traffic and Parking IT Systems	10
Safety Camera Partnership	10
Real Time passenger information	78
Variable Message Signs	10
Road Safety Improvements - Reactive	50
Park & Ride business rates / minor site maintenance	110
Country Parks	219
Total Other Expenditure	5,473

TCS - Transport Co-Ordination Service

CPE - Civil Parking Enforcement

P&D - Pay and Display



PTE/19/17

Cabinet
10 April 2019

Transport Capital Programme 2019/20: Proposed Allocation

Report of Head of Planning, Transportation and Environment

Please note that the following recommendations are subject to consideration and determination by the Cabinet (and confirmation under the provisions of the Council's Constitution) before taking effect.

Recommendations: That

- (a) budgets are allocated to the Local Transport Plan (LTP) schemes set out in Appendix I and other major transport schemes and funding sources are noted;
- (b) approval is given to enhance the 2019/20 capital programme by £ 0.556 million from developer contributions and £0.52 million external grants;
- (c) amendments to the Integrated Block allocations are delegated to the Head of Planning, Transportation and Environment in consultation with the Cabinet Member for Infrastructure, Development and Waste and the Cabinet Member for Highway Management.

1. Summary

This report seeks approval to a revised transport capital programme for 2019/20 (excluding maintenance).

2. Background

The Integrated Transport Block (ITB) settlement from Government is set at an annual level of around £3.6 million. This level of funding is still significantly reduced when compared to over £10 million in 2009/10. Funding available from both the Integrated Transport Block and from developer contributions remains under pressure to help develop and secure other external sources of grant funding to help deliver the transport infrastructure priorities identified across the County and provide match funding for major scheme bids.

As part of the Outturn report Cabinet approval will be sought in May, to carry forward from the 2018/19 year, an estimated £0.558 million. If approved, this would mean ITB funding of £4.159m available for 2019/20.

The County Council continues to demonstrate a strong track record of working with partners to secure significant levels of external funding from a range of grant opportunities:

Growth Deal (GD)

Since 2014 the County Council has secured external funding agreements for over £22 million from the Heart of The South West Local Enterprise Partnership Growth Deal programme. The majority of these projects have now been completed including; the A379 Bridge Road improvements and the A379 Newcourt junction schemes at Exeter; the A361 Portmore junction and A39 Roundswell bridge crossing schemes at Barnstaple; the A38 Deep Lane junction at Sherford; and the first Phase of a new A361 junction at Tiverton on the A361 to serve the Eastern Urban Extension was completed in 2018/19. The remaining Growth Deal projects to be delivered are the A39 Heywood Road junction improvement at Bideford; the A382 Widening Southern Phase 1 scheme between Forches Cross and Newton Abbot town centre; and the Houghton Barton package at Newton Abbot that

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provides a new link road through development from the A382 at Forches Cross to the A383 and includes cycle paths on the A383 as part of the Newton Abbot East-West Cycle Route.

External Growth Deal funding of £6.5 million has been agreed towards the delivery of the A382 Widening Southern Phase 1 scheme, which is planned to commence construction in 2019/20. A business case for Growth Deal funding to deliver the Newton Abbot Houghton Barton package was approved in 2018/19 and a funding agreement for £2.87 million can now be completed in 2019/20 to support its delivery. The Newton Abbot East-West Cycle Route is currently under construction for completion by Summer 2019 and the capital programme is supporting the development of the A382-A383 Houghton Barton Link Road scheme in 2019/20 for a planned construction (subject to land availability) commencing in Autumn 2020.

The A39 Heywood road junction is planned to be delivered as part of the Large Local Majors North Devon Link Road Phase 1 project with constructing commencing in Winter 2020.

The Housing Infrastructure Fund (HIF)

The £2.3 billion HIF offers funding to local authorities on a competitive basis for infrastructure to support delivery of up to 100,000 new homes. The fund is divided in 2 parts: a Marginal Viability HIF to provide the final or missing pieces of infrastructure needed to get additional development sites allocated or for existing allocated sites to be unlocked; and a Forward Fund for a smaller number of larger strategic and high-impact infrastructure projects.

In February 2019 the government announced that the County Council had been successful with its Forward Fund bid for £55 million of grant funding, to deliver key infrastructure that will support major development to the South West of Exeter. It is anticipated that this external grant funding from the HIF can be incorporated into the transport capital programme early in 2019/20.

Within the County Council area, Marginal Viability HIF bids were successfully awarded to five District authorities totalling nearly £45 million. Progress with grant funding awards has been slow in 2018/19, but the County Council has been working with District partners on highway projects for the Cullompton Eastern Relief Road, the Dawlish Urban Extension Link Road, the A361 Landkey Junction on the NDLR, the final Phase 2 of the A361 junction for the Tiverton Eastern Urban Extension, and Axminster Relief Road. It is anticipated that additional external grant funding may need to be incorporated into the transport capital programme later in 2019/20.

National Productivity Investment Funded (NPIF)

2019/20 is the second year of a two-year NPIF funded capital programme to deliver highway infrastructure improvements at Sherford and to the East of Exeter growth area.

NPIF grant funding of £5.0 million was secured towards an £8.0 million project to deliver the main street link road connecting Sherford new community with the A38 at the Deep Lane junction. As mentioned above, improvements to the A38 Deep Lane junction were previously delivered in 2017 with external grant funding support through the Heart of The South West Local Enterprise Partnership. In 2019/20 £3.3 million of NPIF grant funding is included for construction this year.

To the East of Exeter NPIF grant funding of £4.6 million towards a bid totalling £7.2 million for the Exeter Eastern Growth Package is delivering capacity upgrades for the A30 Moor Lane Roundabout, major elements of the E4 strategic Exeter cycle route, a new Park and Change site at Exeter Science Park and a major expansion of Exeter's electric bicycle network. In 2019/20 £2.4 million of NPIF grant funding is included for infrastructure delivery this year.

The government has announced that it will also make a further £150 million of NPIF funding available to local authorities from 2020/21 to support projects across England that ease congestion on local routes and for small improvement projects such as for minor junction and road layout improvements. It is anticipated that further details for submitting further bids to the NPIF will be published later in 2019/20.

Growth & Housing Fund (GHF)

In 2018/19 the final stage of the Tithebarn Link Road to the east of Exeter was completed and opened. This was partly funded with over £4 million from the GHF. For the 2019/20 capital programme the GHF will be providing £0.62 million towards the delivery of the A30 Moor lane Roundabout scheme. This scheme is being delivered as part of the Exeter & Eastern NPIF package of works.

Safer Roads Fund

In 2017 the Government announced an allocation of £175m over four years from NPIF for a new Safer Roads Fund. This was only open to authorities with 'high risk' local 'A roads'. Devon had two roads in this list, the A3121 (South Hams) and A3123 (North Devon). A bid totalling £4m for safety improvements on both roads was successful and an initial grant funding payment of £1.9 million for the A3121 scheme has now been received in March 2019. The capital programme in Appendix I identifies expenditure of £0.9 million for the A3121 in 2019/20. The remaining £1.0 million expenditure on this route is planned in 2020/21. It is also anticipated that additional grant funding of £2.1 million for the A3123 scheme may be incorporated into the transport capital programme later in 2019/20.

The Large Local Majors Fund (LLM) and Major Road Network (MRN) Fund

The MRN is a new programme that will see substantial amounts of new investment available for road enhancement schemes from 2020/21 on the most important local authority roads classified under the Major Road Network. The LLM programme was set up in 2016 to cater for the small number of exceptionally large local highway authority transport schemes that could not be funded through the normal routes. Under the current LLM programme the County Council is progressing proposals for the first phase of the A361/A39 North Devon Link Road improvements.

The DfT have now requested business case submissions for the next tranche of funding under both the LLM and the MRN programme. Schemes over £20m and less than £50m could be in the MRN programme. Any schemes greater than £50m in cost can also be included in a submission to the next tranche of the Large Local Major funding programme.

Devon is a member of the South West Peninsula Shadow Sub-National Transport Body (Peninsula Transport SSTB). The Peninsula Transport SSTB has been considering priorities for business cases to be submitted by July 2019. For the County Council MRN network this will include business case submissions for:

- A379 corridor (Exeter) bridge renewal works
- A382 corridor Newton Abbot (which includes the A382 Widening Phase 2)
- A39/A361 Barnstable Roundswell to Bishop Tawton.

For the next tranche of the LLM this will include a submission for major improvements to the M5 Junction 28 at Cullompton.

3. Proposal

The focus of the 2019/20 programme is primarily to support economic growth alongside Local Plans. A significant proportion of the programme is helping to deliver major schemes, many of which are now in the advanced design stages or proceeding to construction. Appendix I details the 2019/20 programmes.

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Countywide & Major

Under the Countywide and Major programme, work is continuing in 2019/20 to support the development and delivery of major highway projects and transport infrastructure schemes across the County.

The Large Local Majors Fund project for A361/A39 North Devon Link Road, successfully gained outline business case approval in Summer 2018 and planning permission in January 2019. Work will continue this year to prepare the Full Business Case, which will be submitted to the Department for Transport for final scheme approval in August 2020. Throughout 2019/20 significant work will need to be undertaken in preparation for construction to commence in Winter 2020. This will include obtaining land, delivering advance planting works during the 2019/20 planting season and progressing procurement for the award of the main construction contracts next year.

The A382 Widening Southern Phase 1 scheme in Appendix I is the first phase of major planned improvements to the A382 corridor between the A38 at Drumbridges and Newton Abbot. Extra capacity on the A382 is needed to cope with increased traffic as a result of major developments in the Heart of Teignbridge area. Procurement for Phase 1 between Forches Cross and Whitehalls Cross is planned to commence early in 2019/20, with construction subject to the necessary approvals commencing in the Autumn for completion in 2020. The Integrated Block element of the transport capital programme will also fund advanced works in 2019/20 for the A382 Widening Northern Phase 2. And as outlined in Section 2 of this report a business case for additional major funding through the Major Road Network Programme for the A382 is anticipated to be submitted to the DfT in Summer 2019.

Following detailed design and development in 2018/19, construction of the NPIF Sherford Main street in 2019/20 will be a key milestone in the development of the new community. It will provide a new route through the development area and provide an alternative to using local lanes to join the A38. Construction is planned to begin early in 2019/20 for completion by March 2020.

In 2019/20 detailed design work, scheme approvals and advanced preparation works will be progressed for delivering a new Devon Metro new railway station at Marsh Barton. Appendix I identifies the projected Local Growth Fund grant expenditure in 2019/20 of £1.034 million. Not included in Appendix I is a further £1.0 million of Integrated Transport Block funding to be carried forward to 2020/21. The Integrated Transport Block element of the capital programme is allocating £1.5 million over three years as part of the overall funding package for delivery of this project in 2020/21. We will continue to secure land between Bere Alston to Tavistock (on the disused railway) and for the Newton Abbot Rail Station Bridge Access scheme. The programme will also provide funding for design work to improve the station forecourt area at Barnstaple Station and support new electric bike and car club facilities at Pinhoe Station in Exeter.

The Countywide and Majors programme incorporates support for improving public transport and community transport provision across Devon. As well as providing funding for new and improved bus waiting facilities, the programme includes funding to help smaller bus operators in Devon to upgrade their fleets with new systems for handling contactless payments and for providing vehicle location data. The countywide bus real time information system (RTI) was introduced in 2018/19. The RTI system uses vehicle tracking information provided from buses, which can then be accessed by passengers to identify when services will reach stops along their route. Funding is included to develop the RTI system further in 2019/20.

The 2019/20 programme continues to support the development of strategic cycle routes identified in the Cycling and Multi Use Trails Strategy. Funding mainly for land purchase and design work will continue to ensure that there is a pipeline of schemes at a suitable stage to bid for external funding opportunities as they arise.

During 2018/19 construction commenced on the final stages to complete the Wray Valley Multi Use Trail between Moretonhamstead and Bovey Tracey. Construction works will continue into 2019/20 for completion by the Summer. In partnership with Teignbridge District Council (TDC) Devon County Council will also be progressing proposals for the Teign Estuary Multi Use Trail in 2019/20. As agreed by Cabinet in March funding from the TDC Community Infrastructure Levy and Investing In Devon funding will be used to progress land negotiations, design and planning permission for the section from Passage House to Teignmouth. This will mean that the full route can be delivered subject to funding.

Exeter & East Devon Growth Point

The key focus for 2019/20 is enabling development growth to the east and to the south west of Exeter.

NPIF grant funding awarded over the two-year period 2018/19 to 2019/20 has been used to progress the design and delivery of the Exeter and East Devon Growth Area package. The package which supports development growth at Mosshayne Cranbrook, Science Park and Skypark, includes improvements to the A30 Moor Lane Roundabout, delivery of East of Exeter strategic cycle routes, a new Park and Change site at Exeter Science Park and expansion of the cities electric bicycle hire network.

Detailed design for the Moor Lane Roundabout improvement scheme has been progressed in 2018/19. Subject to scheme approval early in 2019/20, it is proposed to proceed to construction in the Autumn. As summarised in Section 2 of this report, external funding is being provided through a combination of developer contributions, NPIF grant and the DfT Growth & Housing Fund grant.

Phase 1 of the E4 strategic cycle route along Cumberland Way and Pilton Road was completed in July 2018. Phases 2 and 3 will provide a link from the Pilton Road junction on Pinhoe Road, to Exhibition Way, through Exhibition fields to a new Summer Lane bridge crossing and then through the Bettys Mead playing fields to join Beacon Lane. Sections of Phase 2 either side of the proposed bridge are currently under construction. For 2019/20 it is planned to complete construction works for Phase 2 paths and the Phase 3 bridge crossing. A separate design budget for Phase 4 of the E4 route into the city centre is included in Appendix I. Design work for Phase 4 will be funded in 2019/20 from the Integrated Transport Block.

Detailed design and reserved matters planning consent has been progressed in 2018/19 for the Science Park, Park & Change facility. In 2019/20 it is planned to commence construction in October using funding from the NPIF grant and £1.355 million from the East Devon Enterprise Zone fund.

In February 2019 the government announced that the County Council had been successful with its bid for £55 million of grant funding from the Housing Infrastructure Fund (HIF). The grant will help to fund early delivery of key infrastructure that will in turn help to unlock development to the South West of Exeter. This will help to deliver 2,500 new homes, new schools and new employment. The programme in Appendix I identifies a design budget funded under the Integrated Transport Block element to enable early progress with the design of key infrastructure elements in 2019/20. It is however anticipated that grant funding from the HIF will added to the capital programme in 2019. Key elements of the package will include; Widening sections of the A379 between the Matford Roundabout and Chudleigh

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Road including new junctions to serve development. A pedestrian/cycle bridge to provide a safe crossing over the A379 to serve a school campus and community facilities and upgrading of the A379 Devon Hotel roundabout to increase capacity.

Market and Coastal Towns and Rural Devon

Under the proposed programme, new or improved pedestrian crossing facilities are identified at Exmouth, Yealmpton, Tavistock, Newton Abbot and at Barnstaple. Design work to progress a planning application for the Barnstaple A361 Larkbear to Seven Brethren Cycle bridge will support the creation of an East-West cycling route across the town and link developments to education, employment and other local facilities. The programme continues to support new and improved cycle parking facilities in the market towns, rural communities and for schools and employers. And 2019/20 is also the final year of a three year £1.5m Access Fund. This revenue funded programme is aimed at promoting and encouraging further growth in the levels of walking and cycling across the county.

The Newton Abbot East-West Cycle route provides a cycling and walking facility along the A383 and links major development areas to the town centre. It also provides sustainable travel links to education, employment and the Stover Multi Use Trail. Work to deliver sections of the Newton Abbot East-West Cycle Route have been undertaken under prior year capital programmes. This route forms part of the key infrastructure package to support major development areas to the west of the town including Houghton Barton. As outlined in Section 2 of this report, a business case was approved in December 2018 for Local Growth Deal Funding through the Heart of the South West Local Enterprise Partnership. The business case and grant funding will help to support the delivery of both this cycle route and a new link road from the A383 through the Houghton Barton development area to join the A382 at Forches Cross. The Market and Coastal Towns and Rural Devon programme in 2019/20 is funding ongoing design work to progress the A382-A383 Houghton Barton Link Road scheme which is planned for construction to begin in Autumn 2020. And it is also funding the design of improvements on Exeter Road and Jetty Marsh Road that will help to improve connectivity.

Work will be progressed in 2019/20 and 2020/21 to deliver road safety improvements to the A3121 corridor. As outlined in Section 2 it was confirmed in 2018 that the County Council had been successful with bids for grant funding towards safety improvements on both the A3121 and A3123 corridors. In March 2019 grant funding of £1.9 million was received to support the A3121 project and this scheme will be progressed to begin land acquisition and construction in 2019. Design work will continue for the A3123 corridor in 2019/20 and it is anticipated that further grant funding may be confirmed for this scheme later in the year.

Many schemes in the programme contribute to achieving the objectives of the Air Quality Management Plans developed in partnership with District Councils. A design budget has also been included for Air Quality management Areas (AQMA) in order to support the detailed design and potential construction of identified intervention measures, including proposals being developed for the Ivybridge AQMA and the Braunton AQMA.

4. Consultations/Representations

The 2019/20 programme reflects the priorities identified in the 2011 – 2026 Devon and Torbay Local Transport Plan which was the subject of extensive consultation with stakeholders and the public during its development. Many of the schemes in the programme have been identified as part of the infrastructure requirements to support development in Local Plans as part of wider spatial planning for each district. Each Local Plan is the subject of extensive local consultation.

5. Financial Considerations

The package of schemes for 2019/20 in this report totals £ 30.445 million. This includes significant funding of £26.741 million from external sources including grants and developer contributions. The majority of this is already in the capital programme but £1.076 million will be added to the capital programme as detailed in Appendix I.

It is anticipated that additional external funding may need to be incorporated into the programme later in the financial year as outlined in Section 2 of this report.

6. Environmental Impact Considerations

An Environmental Impact Assessment was carried out for the overall strategy contained in the Devon and Torbay Local Transport plan 2011-2026. The environmental impacts of individual schemes are detailed in Cabinet or Highways and Traffic Orders Committee (HATOC) reports where relevant.

7. Equality Considerations

Where relevant to the decision, the Equality Act 2010 Public Sector Equality Duty requires decision makers to give due regard to the need to:

- eliminate discrimination, harassment, victimisation and any other prohibited conduct;
- advance equality by encouraging participation, removing disadvantage, taking account of disabilities and meeting people's needs; and
- foster good relations between people by tackling prejudice and promoting understanding.

Taking account of age, disability, race/ethnicity (includes Gypsies and Travellers), gender and gender identity, religion and belief, sexual orientation, pregnant women/new and breastfeeding mothers, marriage/civil partnership status in coming to a decision, a decision maker may also consider other relevant factors such as caring responsibilities, rural isolation or socio-economic disadvantage.

This may be achieved, for example, through completing a full Equality Impact Needs Assessment/Impact Assessment or other form of options/project management appraisal that achieves the same objective.

An Impact Assessment was completed for the Transport Capital Programme in 2014. Detailed individual Impact Assessments are carried out on larger schemes where required and included with Cabinet and HATOC reports.

8. Legal Considerations

There are no specific legal considerations although land acquisition and negotiations with developers can take up significant resources. Where relevant these are considered in reports on individual schemes.

9. Risk Management Considerations

This programme has been assessed and all necessary safeguards or actions have been taken to safeguard the Council's position. The overall programme includes a degree of over programming to allow for slippage. Contingency allowances are built into scheme cost estimates and bid proposals to minimise the risk of scheme costs increasing over the

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available budget. These are increased for complex projects. Contingency levels are constantly being reviewed in the light of experience gained locally and nationally.

10. Public Health Impact

The considerable investment in walking, cycling and public transport infrastructure identified within the programme will continue to support sustainable travel and an increase in the levels of physical activity. This is particularly focussed on encouraging regular trips such as journeys to school and employment. The revenue Access Fund is also being used to support and promote sustainable transport initiatives across the County and will continue into 2019/20.

Many schemes in the programme contribute to Air Quality Management Plans developed in partnership with District Councils. Specific public health impacts associated with individual schemes are considered in relevant HATOC and Cabinet reports.

11. Options/Alternatives

The 2019/20 programme has been designed taking into account committed schemes, the availability of funding sources, the 2011-2026 Devon and Torbay Local Transport Plan, the Transportation Infrastructure Plan updated in March 2017 and the Cycling and Multi-Use Trail Network Strategy. Detailed timings of schemes are linked to the cost, availability of match funding and deliverability as well as the growth strategies in Local Plans.

12. Reason for Recommendation/Conclusion

The capital programme in this report meets the Council's priorities in the Strategic Plan 2014-2020 by focussing on economic growth and physical health and supporting a prosperous healthy and safe community. The programme takes advantage of match funding from external sources wherever possible to make effective use of the limited direct funding available to the County Council.

Dave Black
Head of Planning, Transportation and Environment

Electoral Divisions: All

Cabinet Member for Infrastructure, Development and Waste: Councillor Andrea Davis
Cabinet Member for Highway Management: Councillor Stuart Hughes

Chief Officer for Communities, Public Health, Environment and Prosperity: Dr Virginia Pearson

Local Government Act 1972: List of Background Papers

Contact for enquiries: James Anstee

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Tel No: (01392) 383000

Background Paper	Date	File Reference
Nil		

ja230319cab Transport Capital Programme 2019 20
hk 05 290319

Revised Local Transport Plan Programmes 2019/20

Countywide & Major	2019/20
Schemes	£,000
A361/A39 North Devon Link Road Large Local Majors Fund	2,876
NPIF Sherford Main Street	3,304
South Devon Highway	3,857
Cullompton Eastern Relief Road	250
A382 Widening Southern Phase 1	6,275
A382 Widening Northern Phase 2	150
Devon Metro Marsh Barton Exeter New Station	1,034
Devon Metro Bere Alston to Tavistock Railway	165
Devon Metro Barnstaple Station Forecourt Improvements Design	10
Devon Metro Newton Abbot Rail Station Bridge Access	75
Devon Metro Pinhoe Rail Station Facilities	18
Countywide Bus Real Time Information System Upgrades	60
Countywide Bus Vehicle Location Data Systems Support	150
Countywide Bus Contactless Payment Systems Support	30
Countywide Bus Waiting Facilities	90
Countywide Car Clubs	65
Tiverton EUE Junction Phase 2 Design	50
A38 Ivybridge Lee Mill Offslip Design	50
Bridge Road Capacity Improvements (post scheme works)	85
Barnstaple Station Road Crossing Facility and Right Turn lanes	79
A377 Crediton Pedestrian Facilities	30
Urban Cycle Network Barnstaple Anchorwood to Tarka Trail Link	105

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Countywide & Major continued	2019/20
Schemes	£,000
Strategic Cycle Network Teign Multiuse Trail	405
Strategic Cycle Network Wray Valley Multiuse Trail	325
Strategic Cycle Network Tarka Multiuse Trail	70
Strategic Cycle Network Multiuse Trails Other	289
Minor Post Scheme Costs Including Safety Audits	144
Budget Holding Code	278
Totals	20,319

Exeter & East Devon Growth Point	2019/20
Schemes	£,000
NPIF Exeter and Eastern Growth Area	6,770
SW Exeter Housing Infrastructure Fund Design	302
B3174 London Road Cycleway Enhancement	192
Newcourt Railway Bridge Crossing Design	100
Exeter Strategic Cycle Routes E4 Stage 4 Stoke Hill	50
Bartholomew Street Exeter One way Order	10
Old Rydon Lane One-way order	32
Sustrans Road Safety Trust Project Exeter	10
Greater Exeter Forward Design	25
Exeter Cycle Parking Facilities	20
Clyst Valley Multiuse Trail	20
A379 Rydon Lane Pedestrian Crossing Facility	90
Minor Post Scheme Costs Including Safety Audits	3
Totals	7,624

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Market and Coastal Town and Rural Devon	2019/20
Schemes	£,000
A376 Exeter Road Exmouth Cycle Crossing	90
A379 Yealmpton Pedestrian Crossing	45
A386 Plymouth Road Tavistock Pedestrian Crossing Improvement	60
Landkey Road Barnstaple School Pedestrian Crossing	70
Newton Abbot East-West Cycle Route Phase 2B	482
Newton Abbot East-West Cycle Route Phase 3 Crossing Facilities	90
Safer Roads Fund A3121	900
Safer Roads Fund A3123 Advanced Design	60
Starcross Access Package	70
Dinan Way Extension Exmouth	50
Dawlish Urban Extension Link Road	10
Cycling Parking Facilities in Market and Coastal Towns	80
Clyst Honiton Traffic Management Scheme	44
Casualty Severity Reduction Schemes	250
Barnstaple Larkbear to Seven Brethren A361 EW Cycle Bridge	20
Air Quality Management Area (AQMA) Improvements	100
A382-A383 Link Road Houghton Barton	50
Minor Post Scheme Costs Including Safety Audits	31
Total	2,502

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Programme Summary	2019/20
Category	£,000
Countywide & Major	20,319
Exeter & East Devon Growth Point	7,624
Market and Coastal Towns and Rural Devon	2,502
Totals	30,445

Funded by	2019/20
Category	£,000
Integrated Block	4,159
Developer & External contributions	8,001
Grant (National Productivity Investment Fund, Regional Growth Fund and New Stations Fund Newcourt)	14,581
DCC Resources (Unsupported Borrowing and capital receipts)	3,704
Totals	30,445

Enhancements to the Capital Programme	2019/20
	£,000
B3174 London Road Cycleway Enhancement developer contribution	192
Old Rydon Lane One-way order developer contribution	32
Urban Cycle Network Barnstaple Anchorwood to Tarka Trail developer contribution	57
A377 Crediton Pedestrian Facilities developer contribution	30
A379 Rydon Lane Pedestrian Crossing Facility developer contribution	45
Strategic Cycle Network Teign Multiuse Trail Community Infrastructure Levy	200
Devon Metro Marsh Barton Exeter New Station Local Growth Fund grant	520
Totals	1,076

PTE/19/18

Cabinet
10 April 2019

E4 Cycle Route (Phase 2) – Cycle and Pedestrian improvements on Pinhoe Road and Exhibition Way, Exeter: Approval to Construct

Report of the Head of Planning Transportation and Environment

Please note that the following recommendations are subject to consideration and determination by the Cabinet (and confirmation under the provisions of the Council's Constitution) before taking effect.

Recommendation: It is recommended that:

- (a) Cabinet approves the construction of an improved pedestrian/cycle route on Pinhoe Road and Exhibition Way, as outlined in Appendices 2A, 2B and 2C, at an estimated cost of £1,544,338;**
- (b) any Traffic Regulation Orders required be advertised and, if no objections are received, be made and sealed;**
- (c) the Head of Planning, Transportation and Environment be given delegated powers, in consultation with the Cabinet Member for Highway Management and relevant local Members, to make minor amendments to the scheme details;**
- (d) the 2019/20 Planning, Transportation and Environment capital programme be increased by £70,000, funded by developer contributions.**

1. Summary

The principle of a strategic cycle network for Exeter was endorsed by Cabinet on 8 June 2016. It was also agreed by Cabinet that work should continue with the development of the Network, giving priority to E4 cycle route (see Appendix 1) between Monkerton and the City Centre.

This report seeks approval to construct an improved pedestrian and cycle route on Pinhoe Road and Exhibition Way, which in combination with other Cabinet-approved cycle schemes would complete approximately 2 miles of the E4 route between Redhayes bridge and Beacon Lane.

2. Background/Introduction

The County has a strong record of delivering pedestrian and cycle infrastructure. These high-quality routes in Exeter are particularly well used by a range of users and cycle counters show that this continues to increase. See Appendix 1 for an overview of Exeter's strategic cycle routes.

The E4 route between Redhayes Bridge (Monkerton) and the City Centre and the University's Streatham Campus is designed to deliver a high-quality route for all users. The E4 route has been divided up in four phases to enable earlier progress on less complicated parts of the scheme, which also helps with demonstrating progress to the Department for Transport on this grant-funded project.

In July 2018, Phase 1 of the E4 cycle route was completed along Cumberland Way and Pinhoe Road. This section provided a step-change in cycling and walking facilities with a high-quality bi-directional cycle track segregated from vehicles and pedestrians.

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In January 2019, Cabinet approval was given for Phase 3 to construct a pedestrian and cycle bridge across Summer Lane. Construction of this bridge is scheduled to take place in autumn 2019, subject to planning approval (expected March/ April 2019).

Planning permission for Phase 2a for path widening improvements along Exhibition Fields has also been granted and works are currently underway.

This report seeks approval for Phase 2b, which is a 530-metre section from the junction with Pilton Lane on Pinhoe Road up to the railway bridge on the northern end of Exhibition Way. At present, the existing cycle route is a shared use path and includes narrow sections, wide crossing points on side roads and the need to cross both Pinhoe Road and Exhibition Way.

Completion of the above would enable cyclists to have 2 miles of high-quality cycle route between Redhayes Bridge and the entrance to Betty's Mead playing fields on Beacon Lane. Work is ongoing for the last section of route to the city centre.

3. Proposal

An overview of the design for the cycle and pedestrian route on Pinhoe Road and Exhibition Way is shown in Appendices 2A, 2B and 2C.

Pinhoe Road (Appendix 2A)

Continuing from Pilton Lane, the segregated path becomes a wide shared use path, due to the limited land available for additional widening. The transition between shared and segregated use is made obvious through signing and tactile paving.

The crossing of Bakers Way will be a blended crossing which will be a shared-use path priority crossing for cyclists and pedestrians. This type of crossing is considered appropriate where two-way daily traffic into the side road is less than 2,000 vehicles per day, which is the case on this road. To create this priority crossing for cyclists, the radius of the junction itself will be reduced to 6m, with a carriageway width on Bakers Way of 7m. Taking on board feedback following the public consultation and Road Safety Audit a coloured surface will also be applied to the path surface on the crossing.

A new shared signalled crossing (Toucan), better fitting the desire line for cyclists is proposed over Pinhoe Road. The shared use path on Pinhoe Road will have to be narrowed to 3m in width, in order to realign the carriageway and allow for a larger refuge island.

Southern End of Exhibition Way (Appendix 2B)

On the southern end of Exhibition Way up until Pinbrook Road, a two-way segregated cycle track is proposed which would be entirely constructed in the existing carriageway and would be comparable to the Phase 1 section constructed on Cumberland Way. The only difference is that buried services means that on the section between Pinhoe Road and the Aldi side road the pedestrians and cyclists will be segregated on a flush surface (separated by a raised trapezoidal channel block), compared to a kerbed segregation with a level difference between the Aldi and Pinbrook Road section.

At the Aldi and the Pinbrook Road crossings, cyclists and pedestrians will be given priority via a raised table crossing. Due to the volume and type of vehicles at these crossings an impregnated coloured imprint surfacing will be provided on the path surface, with give-way road markings and illuminated signage, and high friction surface on the approaches. This is

comparable to the side road crossings on Cumberland Way and gives clarity as to who has priority in line with latest best practice design guidance.

One tree (London Plane) would be removed from the eastern side of Exhibition Way (nearest Aldi) and one small tree from the western side. Mitigation for this loss of habitat will be undertaken by replanting trees and vegetation in the area.

Northern end of Exhibition Way (Appendix 2C)

The original intention was to create a two-way, segregated cycle route across the entire length of Exhibition Way, which would have meant building out the path 3.5m into the carriageway. Following the public consultation, businesses at the northern end of Exhibition Way expressed their concerns about how this would impact on their operational requirements (involving unusual HGV manoeuvres) as well as issues with loss of parking.

In consultation with the local Member, a compromise to the scheme was put forward, which retains and widens the existing shared-use path north of Pinbrook Road as far as the bridge over the railway.

- This would provide a high quality, segregated, route for most of Exhibition Way with priority crossings for pedestrians and cyclists at side roads.
- Carriageway space north of Pinbrook Road would not be reduced, as the wide shared use path would be provided within the existing verge. This would not disadvantage current businesses.
- The width of the shared use path would be maximised along this section by removing the grass verge.

There are two mature trees along this section of route (one London Plane and one Norway Maple), which will be retained, creating two pinch points for pedestrians and cyclists along the route. Consideration will be given to extending the kerb line around the trees to provide more space for cyclists and pedestrians.

4. Consultations/Representations/Technical Data

Consultation for the Exeter cycle routes began in early 2015 and involved discussions with Local Members, Exeter City Council, cycling groups, Cabinet and the wider public. Through this process, the routes were agreed and prioritised and the approval to undertake design was granted by Cabinet in 2016.

Outline proposals for Pinhoe Road and Exhibition Way were presented together with the proposals for the bridge over Summer Lane as part of a public consultation between 15 October and 19 November 2018. The consultation was posted on the Council's Have Your Say website. Local residents, nearby businesses, stakeholders and a number of community groups were contacted separately as part of this consultation. Proposals were also presented to Exeter HATOC where Members commented on the scheme, noting the provisions for people with disabilities and efforts to remove obstacles as far as practicable. The outcomes of the public consultation have been published on the following website: www.devon.gov.uk/e4/.

For the Pinhoe Road and Exhibition Way element, the responses to the proposals have been mixed. Supporting comments were received on the sections of segregated cycle and pedestrian paths and although some views questioned why this could not be achieved along the whole route, rather than having sections of shared-use path, this was not possible due to the limited land available. Concerns were also received over the clarity on who has priority at the crossings, however, since the consultation phase, vertical signage and coloured

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surfacing have been added to the design to provide greater clarity to drivers that pedestrians and cyclists have priority across the side roads. Furthermore, the initial proposal to introduce a cycle only crossing across Pinhoe Road has been changed to a toucan crossing to provide a facility for both cyclists and pedestrians.

Modifications to, and installation of, pedestrian and cycle crossings and one flat top road hump also require advertisement and a statutory consultation period. Any valid objections will be dealt with in consultation with the HATOC Chair and Local Member or by the HATOC.

Following the consultation, further liaison with businesses at the northern end of Exhibition Way has taken place, which has resulted in the design for approval.

5. Financial Considerations

The overall construction cost of the proposal is estimated to be £1,544,338. It forms part of the National Productivity Investment Fund (NPIF) Government Grant package, which has funded other parts of the E4 route in the past 12 months. The total package, which will also see delivery of a new Park and Change near Exeter Science Park and improvements at Moor Lane roundabout, is now estimated at £9.039m, comprising £4.155m grant and £4.884m match funding. This element of the package will be funded £170,797 from NPIF grant and the balance from section 106 contributions received or due, from various developments including Hill Barton Road and Ibstock Brickworks.

6. Environmental Impact Considerations

The scheme will increase the attractiveness of cycling, walking and provide facilities for a range of other users. This will allow better access to the parks in the area and reduce the growths of car use, reduce carbon emissions and limit reduction of air quality.

Ecological surveys have been undertaken for areas where trees are to be removed and vegetation clearance is required. No other protected species are to be affected by the works. Trees will be removed outside of the bird nesting season which is from March to September. If trees are to be removed inside the bird nesting season, then the works need to be undertaken under the supervision of a qualified ecologist.

7. Equality Considerations

Where relevant to the decision, the Equality Act 2010 Public Sector Equality Duty requires decision makers to give due regard to the need to:

- eliminate discrimination, harassment, victimisation and any other prohibited conduct;
- advance equality by encouraging participation, removing disadvantage, taking account of disabilities and meeting people's needs; and
- foster good relations between people by tackling prejudice and promoting understanding.

In progressing this particular scheme element, an Impact Assessment has been prepared which has been circulated separately to Cabinet Members and also is available on the Council's website at: <https://www.devon.gov.uk/impact/published/>, which Members will need to consider for the purposes of this item.

The proposals meet equality requirements in numerous ways, for example, they will:

- Provide improved routes not just for cyclists but also other non-motorised users.
- Allow people who use wheelchairs or people pushing prams to have easier access across side roads, which may improve their experiences of travelling around the city.
- The route will serve several schools and will thereby offer safer routes for young people.
- Enable disadvantaged groups to gain access to training and employment opportunities.
- Enable people of all ages to enjoy being active for leisure and sport.
- Improve access to help people better connect with their communities and engage in social activities.
- Contribute to physical and mental health and wellbeing among the older population by providing an active means of independent mobility.
- Help to tackle health problems, such as those associated with obesity.

8. Legal Considerations

The lawful implications/consequences of the proposals/recommendations/proposed course of action have been considered and taken into account in the preparation of this report and formulation of the recommendations set out above.

Statutory consultation is required for the flat-top road hump at the side road crossings. Any valid objections will be dealt with in consultation with the HATOC Chair and Local Member or by the HATOC.

When making a Traffic Regulation Order it is the County Council responsibility to ensure that all relevant legislation is complied with. This includes Section 122 of the Road Traffic Regulation Act 1984 that states that it is the duty of a local authority, so far as practicable, to secure the expeditious, convenient and safe movement of traffic and provision of parking facilities.

It is considered that the proposals comply with section 122 of the Act as they seek to encourage sustainable modes of travel which will reduce CO2 emissions and improve air quality.

9. Risk Management Considerations

In the development of the project, a series of project risk assessments have been carried out.

A detailed estimate is in place which makes allowance for 20% contingency. There have been productive discussions regarding traffic management, phasing of the works and replacement of signals and streetlighting. There have also with C3 estimates received. South West Water been positive discussions with Statutory Undertakers and we expect the risks to be managed within the total cost of the project.

Small strips of land are required from the Pinhoe Hoard and McCarthy and Stone developments on Pinhoe Road and from Exeter City Council on Exhibition Way. Discussions are at an advanced stage and the extent of land required for highway has been agreed with the landowners, ensuring that it does not impact on their ability to operate their businesses. Budget has been made available and it is expected that deals will be concluded soon and so are not anticipated to present a significant risk to delivery of the scheme.

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Construction will be over winter which could delay progress through poor weather. The highest risk activities will be programmed where possible for the optimal weather months in the proposed construction period.

The contract will be sent out to a mini tender between the contractors on the Framework for Minor Engineering Works and a suitable contractor will be selected.

10. Public Health Impact

There are several academic papers and research that demonstrate the clear links between increased cycling and improved public health, including lower death rates and lower risk of heart problems and depression.

Offsetting cars journeys and reducing congestion will contribute to reducing air pollution which is better for cyclists, residents and pedestrians.

11. Discussion

The construction of the proposed walking and cycling route on Pinhoe Road and Exhibition Way supports economic growth, public health and sustainable transport targets. It reflects previous cabinet decisions and is set to provide an improved standard of cycle facility in Exeter and Devon.

12. Options/Alternatives

Several alternatives were considered in the early design stages relating to the type and location of the proposed facility and the state of the existing facilities.

Crossing of Pinhoe Road

Different options for crossing Pinhoe Road into Exhibition Way were considered. One option considered a dedicated, cycle only 'straight across' crossing on the east side of the junction. Pedestrians would need to instead use the existing crossing west of the junction; however, given that it would be on a more direct desire line, many pedestrians would be expected to favour use of the cycle crossing. This would create safety concerns as it would involve people needing to cross the equivalent of approximately 6 lanes of traffic in one go. This may be suitable for faster-moving cyclists but it would not be for slower-moving pedestrians, particularly in an area which may have a higher proportion of elderly people crossing due to the nearby Pinnoc Mews retirement village. The proposed design enables both pedestrians and cyclists to cross safely on the desire line, also minimising impact on capacity of Pinhoe Road, which is a key radial route into the city.

Exhibition Way route

Providing the cycle route along the west side of Exhibition Way was discounted due to the extent of the highway boundary and requirement for 3rd party land.

Constructing a shared-use path along Exhibition Way was ruled out because of the excessive loss of trees and the cost of relocating services but primarily because it did not achieve the segregation of pedestrians and cyclists we were aiming for.

13. Reason for Recommendation/Conclusion

There is a need to encourage more people to take up cycling and walking to support increased physical activity and the continued growth of the city. The proposals offer all user

groups better quality facilities, segregated from traffic and provide linkages between densely populated residential areas and key work, education and leisure destinations.

Progression of this cycle and pedestrian route as part of the E4 route is key to seamlessly joining together other County Council approved sections of the strategic cycle route. It will take advantage of available National Productivity Investment Fund funding and will continue the momentum built with the other sections of the route. The scheme, when completed, could be used as a showcase route to attract further funding, and further underline the Council's proactive approach to enabling and promoting cycling and walking as a key mode of transport.

Dave Black
Head of Planning, Transportation and Environment

Electoral Divisions: All in Exeter

Cabinet Member for Highway Management: Councillor Stuart Hughes

Chief Officer for Communities, Public Health, Environment and Prosperity, Dr Virginia Pearson

Local Government Act 1972: List of Background Papers

Contact for enquiries: Liz Holloway

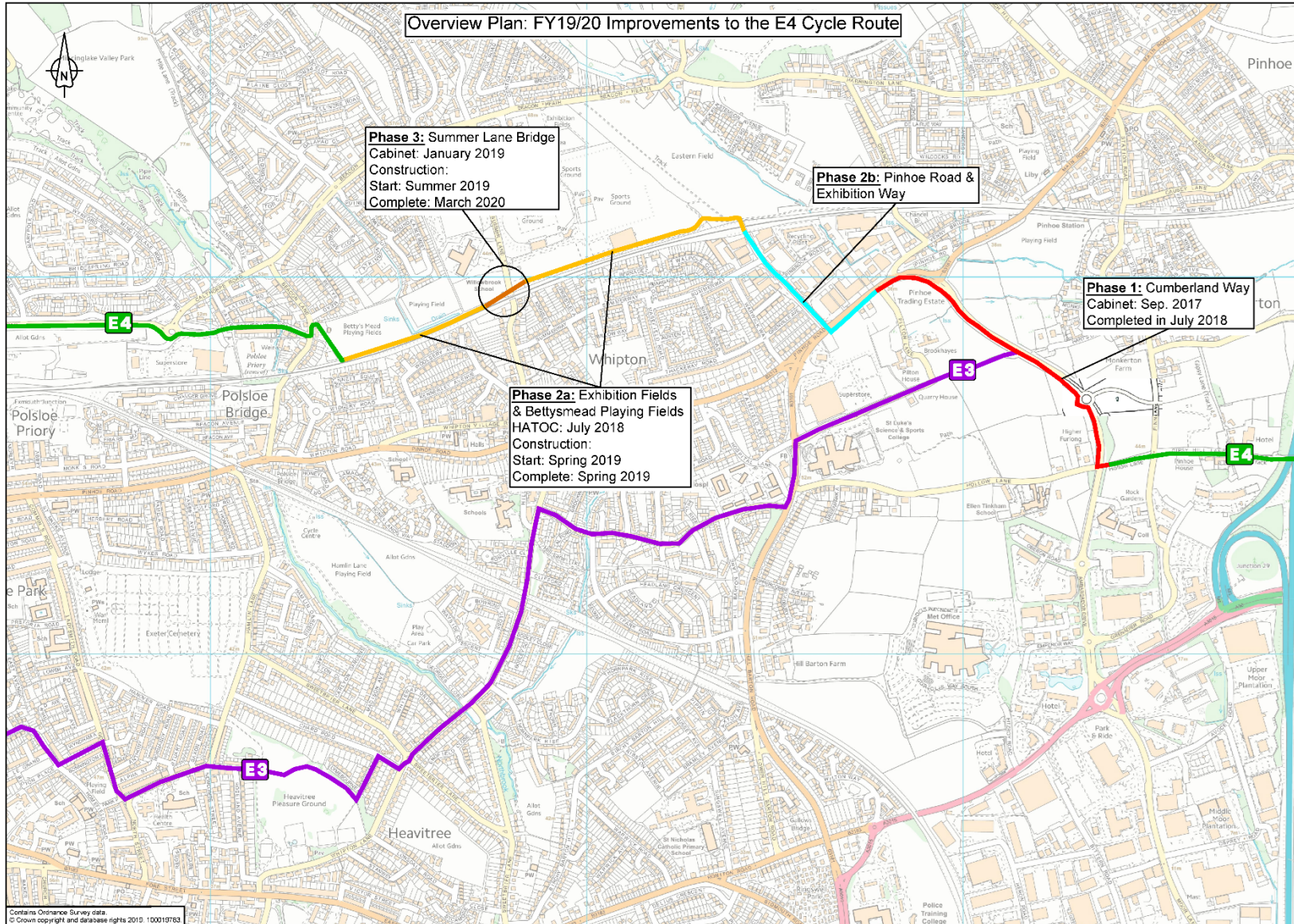
Room No. Lucombe House, County Hall, Exeter, EX2 4QD

Tel No: (01392) 383000

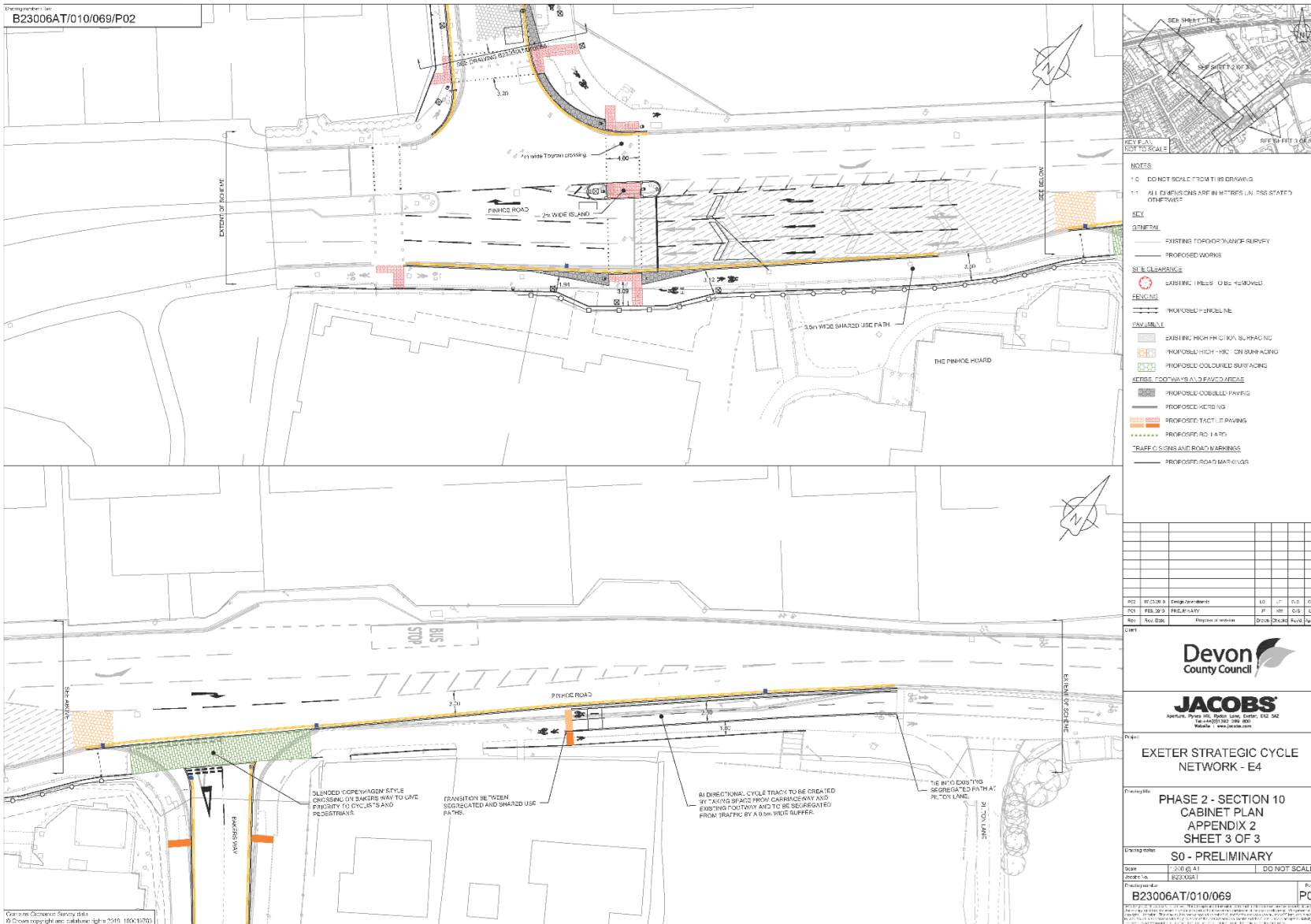
Background Paper	Date	File Reference
Impact Assessment	March 2019	https://www.devon.gov.uk/impact/published/

jh190310cab E4 Cycle Route (Phase 2) Exhibition Way Exeter
hk 06 290319

Appendix 1: Overview of E4 cycle route



Appendix 2A: E4 – Pinhoe Road section of route



Appendix 2B
To PTE/19/18

Appendix 2B: E4 – Exhibition Way section of route (Pinhoe Road to Pinbrook Road)

Planning Ref: B23006AT/010/068/P03

NOTES

1.0 DO NOT SCALE FROM THIS DRAWING.
1.1 ALL DIMENSIONS ARE IN METRES UNLESS STATED OTHERWISE.

KEY

GENERAL

— EXISTING TOPOGRAPHY SURVEY
— PROPOSED WORKS

SITE CLEARANCE

⊘ EXISTING TREES TO BE REMOVED

FENCING

— PROPOSED FENCELINE

PAVEMENT

■ EXISTING HIGH FRICTION SURFACING
■ PROPOSED HIGH FRICTION SURFACING
■ PROPOSED COLOURED SURFACING

KERBS, FOOTWAYS AND PAVED AREAS

■ PROPOSED COBBLED PAVING
— PROPOSED KERBING
■ PROPOSED TACTILE PAVING
■ PROPOSED BOLLARD
— PROPOSED ROAD MARKINGS

REV	NO.	DATE	DESCRIPTION	BY	CHK	CHEK
001	01	20/10/18	Issue for Planning	JK	JEF	GRH
002	02	20/10/18	Issue for Approval	JK	JEF	GRH

Client: Devon County Council

JACOBS
Auriskis, Pym St, Exeter, Devon, EX2 5AE
Tel: 01392 369100 Fax: 01392 369100
Website: www.jacobs.com

Project: **EXETER STRATEGIC CYCLE NETWORK - E4**

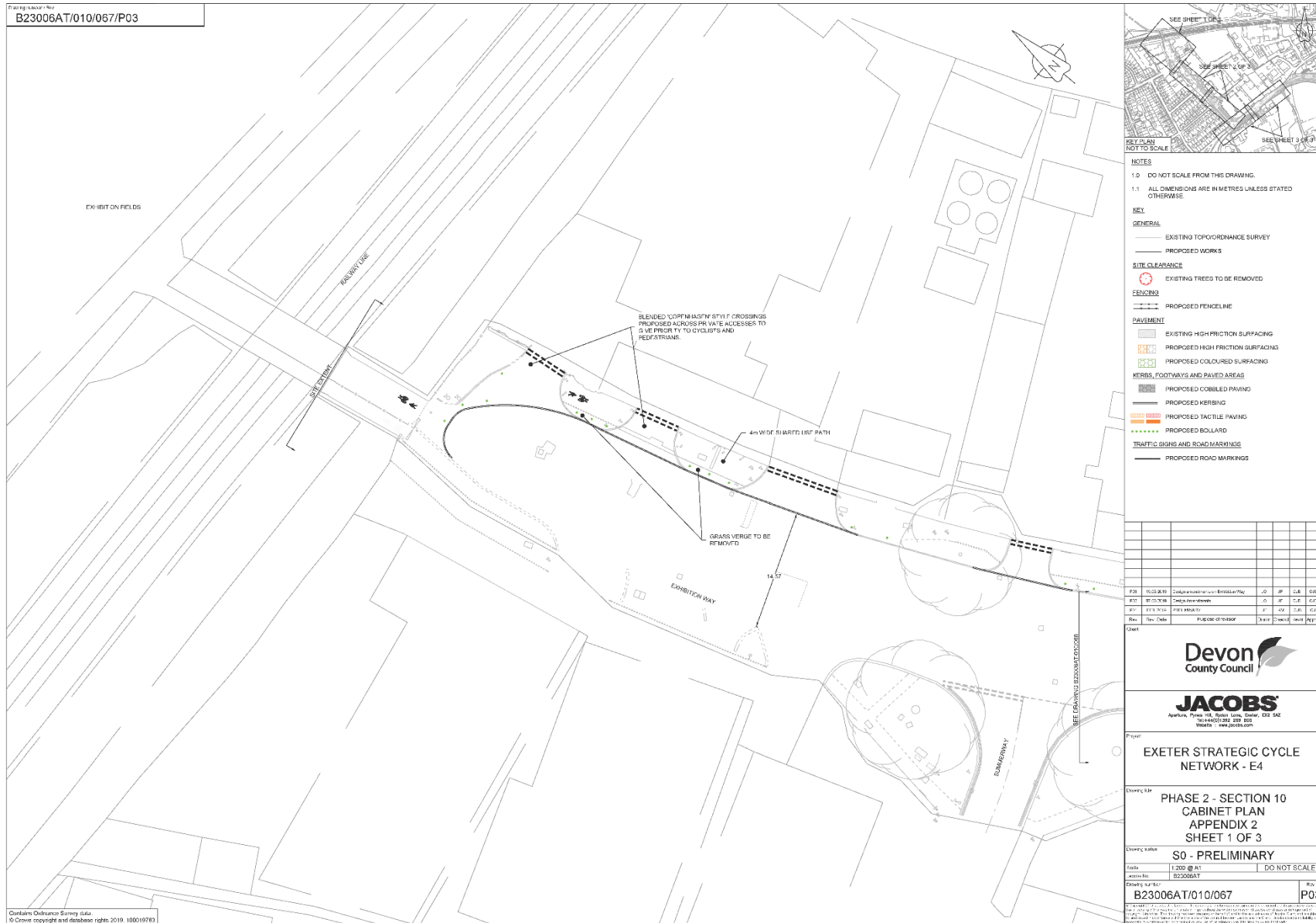
Client Ref: **PHASE 2 - SECTION 10 CABINET PLAN APPENDIX 2 SHEET 2 OF 3**

Drawing Name: **SO - PRELIMINARY**

Scale:	1:200 @ A1	DO NOT SCALE
Author:	BDOUGLAS	
Drawn/Checked:	B2300412/010/068	P03

Contains Ordnance Survey data.
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Appendix 2C: E4- Exhibition Way section of route (Pinbrook Road to railway bridge)



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Impact Assessment

Version 2017

To publish, please send a dated PDF to impactassessment-mailbox@devon.gov.uk



Assessment of:	(Phase 2 – Section 10) Cycle and Pedestrians facilities on Pinhoe Road and Exhibition Way, Exeter: Approval to Construct
Service:	Planning, Transport and Environment

Head of Service:	Dave Black
Date of sign off by Head Of Service/version:	March 2019
Assessment carried out by (incl. job title):	Liz Holloway, Sustainable Travel Officer & Project Sponsor

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Section 1 - Background

Description:	<p>Exeter is developing a good reputation for cycling, which is increasingly seen as an attractive leisure activity and a viable alternative to car travel. The 2011 census data showed Exeter as having almost double the average proportion of people walking and cycling to work, 6%. The County Council's Cycling and Multi-Use Trail Network Strategy outlined targets to increase the percentage of journeys to work by bike to 12% by the next census in 2021. High quality routes which provide links between growing residential areas and new and existing employment sites will help to meet this target and allow better access to the city centre for employment, retail, improved access to education, and encourage more leisure trips.</p> <p>The E4 strategic cycle route is the main multi-use link connecting Exeter and the University's Streatham Campus to the airport, Cranbrook, the Science Park and other development to the east of the City, as well as linking to the parks and open space along the route.</p>
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	<p>The E4 cycle route is divided up into four phases.</p> <ul style="list-style-type: none"> Phase 1 of the E4 route was completed along Cumberland Way and Pinhoe Road in July 2018. This section provides a 900m high quality, bi-directional cycle facility, where cyclists are segregated from pedestrians and motorists. Phase 3 is a pedestrian and cycle bridge across Summer Lane, providing a direct link between Exeter Arena/Exhibition Fields and Bettysmead Playing Fields. Construction of this bridge is scheduled to take place in Autumn 2019 (subject to planning approval). Phase 2a was approved at HATOC in July 2018 and includes path widening and improvements along Exhibition Fields and Betty’s Mead Playing fields. Planning permissions have been granted and works are underway. <p>This proposal is to construct an improved pedestrian and cycle route on Pinhoe Road and Exhibition Way (Phase 2b), which, in combination with the other Cabinet approved schemes would complete approximately 2 miles of the E4 route between Redhayes Bridge and Beacon Lane.</p> <p>The proposal seeks to improve the existing facility along Pinhoe Road with a blended crossing across Bakers way and a toucan crossing across Pinhoe Road. Along Exhibition way the proposal will include a combination of twoway segregated facilities, priority cyclist and pedestrian crossings across Aldi and Pinbrook Road and a wide shared path north of Pinbrook Road connecting the route into Eastern Fields.</p>
Reason for change/review:	<p>Reason for change</p> <p>The main drivers for development of cycle/pedestrian routes in Exeter are:</p> <ul style="list-style-type: none"> Current levels of congestion on the road network are high during peak times. There are limited opportunities to increase the vehicular capacity of the existing highway network. Future growth to the east and south of the city will increase travel demand.

- Obesity has become one of the UK's major public health issues, with the number of people who are obese doubling in the last 25 years.
- Devon's population is ageing – walking, cycling and other slow modes can contribute to physical and mental health and wellbeing among a whole range of the population by providing an active means of independent mobility.
- Improved cycle infrastructure will increase the appeal of the city, making it more resilient to growth, safer, healthier and better connected.
- Increasing the uptake of cycling is a key Government aspiration.

Improved cycle/pedestrian infrastructure will make cycle trips for work, education and leisure purposes safer, quicker and more appealing. The development of the Exeter E4 multi use route in particular is driven by large housing and employment developments to the east of the city, for example, Monkerton, Cranbrook and Exeter Science Park.

The proposed improvements would enable path users to have 2 miles of continuous high-quality route between Redhayes Bridge and the entrance to Betty's Mead playing fields on Beacon Lane.

Section 2 - Impacts, options and recommendations

See sections 3, 4 and 5 for background analysis

Options Appraisal and Recommendations:	<p>Several alternatives were considered in the early design stages relating to the type and location of the proposed facility and the state of the existing facilities.</p> <p>Crossing of Pinhoe Road: Different options for crossing Pinhoe Road into Exhibition Way were considered. One option considered a dedicated, cycle only 'straight across' crossing on the east side of the junction. Pedestrians would need to instead use the existing crossing west of the junction; however, given that it would be</p>
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	<p>on a more direct desire line, many pedestrians would be expected to favour use of the cycle crossing. This would create safety concerns as it would involve people needing to cross the equivalent of approximately 6 lanes of traffic in one go. This may be suitable for faster-moving cyclists but it would not be for slower-moving pedestrians, particularly in an area which may have a higher proportion of elderly people crossing due to the nearby Pinnoc Mews retirement village. The proposed design enables both pedestrians and cyclists to cross safely on the desire line, also minimising impact on capacity of Pinhoe Road, which is a key radial route into the city.</p> <p>Exhibition Way route: Providing the cycle route along the west side of Exhibition Way was discounted due to the extent of the highway boundary and requirement for 3rd party land.</p> <p>Constructing a shared-use path along Exhibition Way was ruled out because of the excessive loss of trees and the cost of relocating services but primarily because it did not achieve the segregation of pedestrians and cyclists we were aiming for.</p>
<p>Social/equality impacts (summary):</p>	<p>The positive impacts outlined below will be achieved through this project:</p> <ul style="list-style-type: none"> • Cyclists will be able to avoid congestion and benefit from a safe traffic-free cycle route. • More travel options will be available for journeys to work, school, business and for leisure purposes. • Disadvantaged groups will benefit from a low-cost alternative means of travel, improving access to training and employment opportunities. • Local businesses will be more accessible to a wider range of people. • The economic productivity of a healthy and satisfied workforce will increase. • Access will be improved to help people better connect with open space, their communities and engage in social activities. • People of all ages will be able to enjoy being active for leisure and sport. • The physical and mental health and wellbeing among the population will be improved by providing means of independent mobility and facility for those who are mobility impaired. • Health problems, such as those associated with obesity, will be tackled through providing a means of adopting more active lifestyles.

	<p>The following negative impacts may be realised:</p> <ul style="list-style-type: none"> • In the short term, during the construction works, it is anticipated that some negative social impact will be realised as a result of traffic management and slower journey times delaying commuters and local residents. • This negative impact will be mitigated through consultation with Devon County Council's highway co-ordination and traffic management groups. <p>Throughout the construction, residents, local businesses and emergency services will be kept informed of the proposed works and necessary traffic management. A construction progress page will be created as part of the overall E4 information website: www.devon.gov.uk/e4</p>
Environmental impacts (summary):	<p>The positive impacts outlined below will be achieved through this project:</p> <ul style="list-style-type: none"> • An increase in cycle use and corresponding reduction in car use will have a positive impact for local air quality due to less congestion. • The carbon impact of travel will be reduced by lowering gas emissions from car travel. <p>The following negative impact will be realised:</p> <p>One tree (London Plane) would be removed from the eastern side of Exhibition Way (nearest Aldi) and one small tree from the western side. Mitigation for this loss of habitat will be undertaken by replanting trees and vegetation in the area.</p>
Economic impacts (summary):	<p>The positive impacts outlined below will be achieved through this project:</p> <ul style="list-style-type: none"> • Cycling provision is seen as an intrinsic part of the solution for a modern growing economy. • The cycle route will provide a low cost means of travel. • Access will be improved to a range of local businesses across the city. • Improved access to employment opportunities for disadvantaged people will result in less people on income support.

	<ul style="list-style-type: none"> • Creating a healthier population through increased physical activity and access to open space will reduce NHS cost burdens with benefits to business of healthier workforce with lower levels of absenteeism. <p>The following negative impact will be realised:</p> <ul style="list-style-type: none"> • In the short term, during the construction works, it is anticipated that some negative economic impact will be realised as a result of traffic management and slower journey times delaying and deterring people accessing work and retail via the local road network. <p>This negative impact will be mitigated as far as possible by consulting with Devon County Council’s highway co-ordination and traffic management groups.</p>
<p>Other impacts (partner agencies, services, DCC policies, possible ‘unintended consequences’):</p>	<p>None identified.</p>
<p>How will impacts and actions be monitored?</p>	<p>Traffic flows will be monitored throughout the construction period and any issues observed by the contractor will be reported to the design team and appropriate mitigation undertaken where appropriate.</p> <p>Future Census data will indicate whether there has been an increase in cycling and reduction in car travel.</p> <p>A cycle counter is proposed to be situated along Cumberland Way which will record cycle uptake for the E4 route, together with the existing cycle counter situated on Prince Charles’ road.</p>

Background Analysis

This section describes how relevant questions and issues have been explored during the options appraisal.

Section 3 - Profile and views of stakeholders and people directly affected

People affected:	The proposed E4 multi use route links Monkerton/ Redhayes Bridge to the city centre and University Streatham Campus. It will be available for anyone to use in its entirety, alternatively short sections can be used to access specific locations as required
Diversity profile and needs assessment of affected people:	<p>The proposals have no adverse impact on a specific audience, regardless of age, race, gender, sexual orientation and religion / belief. The route has been designed so that it provides a safer and more accessible means of travel for those with disabilities, including those who must rely on adapted bicycles, for example, hand cranked bikes.</p> <p>Provision of cycling/pedestrian infrastructure benefits general health and wellbeing, particularly to those on lower incomes.</p>
Other stakeholders (agencies etc.):	<p>Key stakeholders consulted throughout the project include:</p> <ul style="list-style-type: none">• Local Members• Exeter City Council• Exeter Cycling Campaign• Members of public• Living Options• Guide Dogs for the Blind• Businesses along Exhibition Way• Exeter's Senior Voice group

<p>Consultation process and results:</p>	<p>Exeter cycle routes began in early 2015 and involved discussions held with Local Members, Exeter City Council, cycling groups, Cabinet and the wider public. It is also recognised that these routes can be used by a range of different users of all types of mobility. Through this process, the routes were agreed and prioritised and the approval to undertake design was granted by Cabinet in 2016.</p> <p>Outline proposals for Pinhoe Road and Exhibition Way has taken place as part of a public consultation between 15th October and 19th November 2018. In addition to this, consultation meetings have been held with various stakeholders, including local businesses along Exhibition Way.</p> <p>Throughout the consultation, the County's Have Your Say website contained all the information about the proposals, supplemented by background information on the dedicated E4 website: www.devon.gov.uk/e4.</p> <p>For the Pinhoe Road and Exhibition Way element, a total of 53 responses were received with mixed responses to the proposals. The use of segregated cycle and pedestrian paths and priority crossings have been welcomed but comments have been critical of the use of shared used paths. Due to insufficient space it is not possible for the whole route to be segregated.</p> <p>There were concerns over the clarity on who has priority at the junctions, however, coloured, imprint surfacing, together with vertical signage will be used to show that pedestrians and cyclists have priority.</p> <p>The initial proposal to introduce a cycle only crossing across Pinhoe Road has been changed to a toucan crossing to provide a facility both for cyclists and pedestrians.</p> <p>Further liaison with businesses at the northern end of Exhibition Way has resulted in amending the designs for the northern end of Exhibition Way, retaining and widening the existing shared-use path north of Pinbrook Road as far as the bridge over the railway.</p> <p>Consideration has been given to the location of the improvements and the accessibility of the route during use and construction.</p>
<p>Research and information used:</p>	<p>Various guidelines and reports have been used to help steer the concept of the route. These include best practice and lessons learnt from cities both in the UK and overseas, for example, Netherlands and Denmark.</p> <p>The detailed design meets and betters best practice guidance laid out by the London Cycling Design Standards (TfL), the Handbook for Cycle-Friendly Design (Sustrans) and Making Space for Cycling (produced by</p>

	Cambridge Cycling Campaign). The Wheels for Wellbeing (November 2017) – guide to inclusive cycling has been considered.
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Section 4a - Social Impacts

Giving Due Regard to Equality and Human Rights

The local authority must consider how people will be affected by the service, policy or practice. In so doing we must give due regard to the need to:

- Eliminate unlawful discrimination, harassment and victimisation
- Advance equality of opportunity and
- Foster good relations.

Where relevant, we must take into account the protected characteristics of age, disability, gender, gender reassignment, pregnancy and maternity, marriage and civil partnership, sexual orientation, race, and religion and belief.

This means considering how people with different needs get the different services they require and are not disadvantaged, and facilities are available to them on an equal basis in order to meet their needs; advancing equality of opportunity by recognising the disadvantages to which protected groups are subject and considering how they can be overcome.

We also need to ensure that human rights are protected. In particular, that people have:

- A reasonable level of choice in where and how they live their life and interact with others (this is an aspect of the human right to 'private and family life').
- An appropriate level of care which results in dignity and respect (the protection to a private and family life, protection from torture and the freedom of thought, belief and religion within the Human Rights Act and elimination of discrimination and the promotion of good relations under the Equality Act 2010).
- A right to life (ensuring that nothing we do results in unlawful or unnecessary/avoidable death).

The Equality Act 2010 and other relevant legislation does not prevent the Council from taking difficult decisions which result in service reductions or closures for example, it does however require the Council to ensure that such decisions are:

- Informed and properly considered with a rigorous, conscious approach and open mind, taking due regard of the effects on the protected characteristics and the general duty to eliminate discrimination, advance equality and foster good relations.
- Proportionate (negative impacts are proportionate to the aims of the policy decision)
- Fair
- Necessary
- Reasonable, and
- Those affected have been adequately consulted.

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Characteristics	In what way can you eliminate or reduce the potential for direct or indirect discrimination, harassment or disadvantage? Are there any lawful, reasonable and proportionate, unavoidable negative consequences?	In what way can you advance equality (meet needs, encourage participation, make adjustments for disabled people, ‘close gaps’). In what way can you foster good relations between groups (tackle prejudice and promote understanding), if relevant?
All residents (include generic equality provisions):	<ul style="list-style-type: none"> • Increased movement of cycle/pedestrians traffic along proposed routes may impact local residents and businesses; however, the route has been designed to allow sufficient widths to reduce potential conflict as far as reasonably practicable. 	<ul style="list-style-type: none"> • Physical and mental health and wellbeing will be improved by providing an active means of independent mobility. • Cyclists will be able to avoid congestion and benefit from safe traffic-free cycle routes. • More travel options will be available for journeys to work, school, business and for leisure purposes.

		<ul style="list-style-type: none"> • The cycle route will provide a low-cost alternative means of travel. • Access will be improved to help people better connect with their communities, open space and engage in social activities. • Regarding tolerance between road users, DCC runs a 'Share this Space' campaign to target issues arising between, all users of the route.
Age:	Not relevant	<ul style="list-style-type: none"> • Improved cycle route will allow a safer means of travel for children, for education and leisure purposes. • The physical and whole mental health and wellbeing among the older population will be improved by providing for all users a means of independent mobility.
Disability (incl. sensory, mobility, mental health, learning disability, ill health) and carers of disabled people:	Potential concerns of mixing pedestrians and cyclists for people with mobility, visual or hearing impairment.	<ul style="list-style-type: none"> • Provision of a safer and more accessible means of travel for those with disabilities who have to rely on adapted bicycles, for example, hand cranked bikes. • Physical and mental health and wellbeing will be improved by providing an active means of independent mobility. • Access will be improved to help people better connect with their communities, open space and engage in social activities.
Culture and ethnicity: nationality/national origin,	Not relevant	Not relevant

skin colour, religion and belief:		
Sex, gender and gender identity (including men, women, non-binary and transgender people), and pregnancy and maternity (including women's right to breastfeed).	Not relevant	Not relevant
Sexual orientation and marriage/civil partnership:	Not relevant	Not relevant
Other socio-economic factors such as families, carers, single people/couples, low income, vulnerability, education, reading/writing skills, 'digital exclusion' and rural isolation.	Not relevant	<ul style="list-style-type: none"> The cycle route will provide a cost effective means of travel and provide disadvantaged groups with better access to training and employment opportunities.
Human rights considerations:	Not relevant	

Supporting independence, wellbeing and resilience?

Give consideration to the groups listed above and how they may have different needs.

In what way can you support and create opportunities for people and communities (of place and interest) to be independent, empowered and resourceful?	This facility supports low cost, sustainable transport and is easily accessible. This will help those who are physically or financially unable to use other forms of transport independent mobility to access to employment, education and recreational destinations.
In what way can you help people to be safe, protected from harm, and with good health and wellbeing?	The design of this facility promotes the safety of road users by providing segregation and protection for cyclists from vehicles without compromising their journeys. Increased walking and cycling will improve public health both physically and mentally.
In what way can you help people to be connected, and involved in community activities?	Access will be improved to help people better connect with their communities and engage in social activities.

Section 4b - Environmental impacts

An impact assessment should give due regard to the following activities in order to ensure we meet a range of environmental legal duties.

The policy or practice does not require the identification of environmental impacts using this Impact Assessment process because it is subject to (please select from the table below and proceed to the 4c, otherwise complete the environmental analysis table):

	Devon County Council's Environmental Review Process
	Planning Permission
	Environmental Impact Assessment
	Strategic Environmental Assessment

	Describe any actual or potential negative consequences. (Consider how to mitigate against these).	Describe any actual or potential neutral or positive outcomes. (Consider how to improve as far as possible).
Reduce, reuse, recycle and compost:	Not applicable	The tender process will include a requirement for Construction Management plan to minimise the impact on the environment.
Conserve and enhance wildlife:	Not applicable	Two trees and some grassed verge are being removed, an ecological survey was undertaken. Mitigation for this loss of habitat will be undertaken by replanting trees and vegetation in the area.
Safeguard the distinctive characteristics, features and special qualities of Devon's landscape:	Not applicable	Not applicable
Conserve and enhance Devon's cultural and historic heritage:	Not applicable	Not applicable
Minimise greenhouse gas emissions:	Not applicable	An increased level of walking and cycling that offsets traffic growth for commuting and leisure journeys would reduce potential greenhouse gas emissions.
Minimise pollution (including air, land, water, light and noise):	Not applicable	An increased level of walking and cycling that offsets traffic growth for both commuting and leisure journeys would reduce potential air pollution.

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Contribute to reducing water consumption:	Not applicable	Not applicable
Ensure resilience to the future effects of climate change (warmer, wetter winters; drier, hotter summers; more intense storms; and rising sea level):	Not applicable	Not applicable
Other (please state below):	Not applicable	Not applicable

Section 4c - Economic impacts

	Describe any actual or potential negative consequences. (Consider how to mitigate against these).	Describe any actual or potential neutral or positive outcomes. (Consider how to improve as far as possible).
Impact on knowledge and skills:	Not applicable	The cycle route will offer a low cost means of travel, providing disadvantaged groups with better access to training and employment opportunities.
Impact on employment levels:	Not applicable	Improved access to employment opportunities for disadvantaged people.
Impact on local business:	Not applicable	Local businesses will be more accessible to a wider range of people. The economic productivity of a healthy and satisfied workforce will increase.

Section 4d -Combined Impacts

<p>Linkages or conflicts between social, environmental and economic impacts:</p>	<p>Increasing the uptake of cycling is a key Government aspiration; there is a wish to make it easier and safer for people who already cycle as well as encouraging far more people to take it up.</p> <p>The construction of the proposed walking and cycling route on Pinhoe Road and Exhibition Way supports economic growth, public health and sustainable transport targets. It reflects previous Cabinet decisions and is set to provide an improved standard of cycle facility in Exeter and Devon.</p>
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Section 5 - 'Social Value' of planned commissioned/procured services:

<p>How will the economic, social and environmental well-being of the relevant area be improved through what is being proposed? And how, in conducting the process of procurement, might that improvement be secured?</p>	<p>Environmental, economic and social wellbeing will be improved through better access to employment, education and recreational destinations, offsetting car journeys and improving public health.</p>
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Improving outcomes for adolescents on the edge of care.

Report of the Chief Officer Children's Services

Please note that the following recommendations are subject to consideration and determination by the Cabinet (and confirmation under the provisions of the Council's Constitution) before taking effect.

Recommendations: -

- That Cabinet approves the development of an Edge of Care service to facilitate the successful management of higher levels of need, risk and complexity in the community without recourse to care. Care will be reserved for those young people for whom care is the only appropriate option
- That Cabinet agrees to invest just under £4.6 millions, from the Business Rates Pilot fund, for this invest to save strategy.

1. Introduction

- 1.1 In Devon, significant numbers of young people are entering care as adolescents because of adolescent neglect, acute family stress and adolescent risk taking. Their dysregulated behaviours often lead to escalation into high cost residential placements with little evidence of improved outcomes.
- 1.2 National evidence supports improved multi-disciplinary approaches and more intensive interventions with the young person and their family which can enable more of these young people to remain safely at home.

2. Background

- 2.1 In the six months to 31 December 2018, 60 children aged 11-17 came into the care of Devon county council, of whom 36 were aged 15-17yrs.
- 2.3 The current impact on the placements budget for Children's Social Care is a £5m in-year pressure. This is a combination of rising numbers of children with complex needs and rising placement costs.
- 2.4 Analysis of a cohort of late entrants to care in Devon has identified common characteristics of trauma and disrupted attachments, needs which have gone unmet since early childhood and which manifest in adolescence through a cluster of risks and vulnerabilities including abuse and neglect, self-harm, disrupted education, risk taking behaviours, criminal activity, gang involvement, running away and child sexual exploitation leading to the young person entering care in crisis.

Agenda Item 11

3. Proposed Edge of Care Services

- 3.1 The proposed model brings together a range of disciplines to work intensively and flexibly (including weekends and late evenings) to provide timely and creative support to meet the complex needs of young people and their families and to prevent care being needed. Parents will be supported to engage in appropriate interventions to address their parenting capacity, such as substance misuse programmes or pattern changing programmes for violent and abusive behaviours. Families will be supported to repair damaged relationships through family therapy interventions or where appropriate through Child and Adolescent Mental Health Services.
- 3.2 Adolescents will be supported by Youth Workers to engage in interventions and more positive activities. Young people at risk of care are often 'out of education'; the model contains dedicated education expertise to support a young person to re-engage in education. The young people are at significantly higher risk of anti-social, criminal and risk-taking behaviours. Police Officers will be embedded in the service and the resources of the Devon Youth Offending Service will be aligned to divert young people from offending.
- 3.3 An outcomes framework is in development to monitor the impact of the edge of care service on specific outcomes.
- Rate of teenage care entry, length of time in care
 - Well-being, relationships and resilience (self and professional evaluations)
 - Rate of higher tariff interventions (hospital admissions, police interventions, exclusions)
 - Re-integration in education and education outcomes
- 3.4 A specific learning and development programme will be implemented to skill up the workforce in specific evidence-based interventions including:
- Motivational Interviewing,
 - Dyadic Developmental Psychotherapy,
 - 1:1 and group therapeutic parenting training,
 - Foundation level family therapy,
 - Solution Focused Brief Therapy.
- 3.5 The model aligns to existing locality working and includes specialist multi-disciplinary capacity based on a 'whole life' approach, adding specific expertise to case decision making and supervision as well as supporting clinical work. The service will be implemented in a way that enables learning to be incorporated and the practice model adapted and developed over time. This is to ensure that the experience of service users shapes the service.

The service will work with 240 families for on average 3-6 months. Practitioners will keywork 4 to 6 families, co-working on others according to need. Some central clinical and operational leadership and management is included to ensure effective service implementation and development and quality assurance.

4. Financial Considerations

- 4.1 The operating model is expected to generate savings and avoidance of costs in the future by preventing young people from entering care or rapidly escalating to higher cost placements once in care. The cost benefits of this approach are predicated on reducing the overall numbers of looked after children. The number of looked after children in Devon has risen in the latter part of 2018/19 but still compares favourably

against national trends. At 31st December Devon's rate was 51.6 per 10,000 head of population compared to the national rate of 64 per 10,000 head of population.

- 4.2 Costs however have escalated substantially, particularly for residential placements. Two years ago, we had 38 Looked After Children in residential placements at a cost of £6.2 millions. As at January 2019, for the financial year 2018/19, the forecast is 54 Looked After Children at a cost of £11.3 millions. That's 16 more children and costs have nearly doubled.
A similar position exists with supported accommodation for over 16 year olds. Two years ago we had 61; in 2018/19 we are forecasting a relatively small increase to 65 but costs have gone up from £2.7 millions to £6.3 millions.
- 4.3 The multi-disciplinary approach is designed to improve the experiences of the young people and their families and to reduce cost, but this is a long-term strategy and the full financial benefit will not be realised for a number of years.
- 4.4 Initial scoping indicates an estimated budget requirement for 2019/20 of £2.1 millions, rising to an ongoing annual requirement of £2.5 millions from 2020/21. The model indicates a net saving, after costs, of £3.3 millions by 2023/24 could be delivered. There are many variables that impact on final outcomes and costs, such as age profile, level of need, placement breakdown and escalation, and numbers of children needing care, and the model will need to be refreshed to reflect such changes as they become known.
- 4.5 The staffing model comprises four locality-based teams, a Virtual School team and a Central Leadership team (49 full time equivalent staff). Preliminary work to assess the corporate costs of the project (Estates, IT, HR, finance and so on) has been undertaken and a resource allocation has been proposed. The refresh will include a fuller and more detailed assessment of the resource implications for support functions.
- 4.6 Appendix 2 sets out the investment requirement and the effect of estimated savings. As a key invest to save strategy it is proposed that the initial investment of just under £4.6 millions is funded from Business Rates Retention monies that has been set aside for invest to save service projects of this nature.

5. Environmental Impact Considerations

- 5.1 None

6. Equality Considerations

- 6.1 The service is expected to have a positive equalities impact as disadvantaged families are significantly over-represented in care entry

7. Legal Considerations

- 7.1 There are no specific legal considerations.

8. Risk Management Considerations

- 8.1 A risk register will be maintained throughout the development of the Edge of Care Service and appropriate mitigation measures put in place.

Agenda Item 11

9. Public Health Impact

- 9.1 The young people and families who will be offered the intervention are those most likely to experience adverse life experiences and poorer outcomes. The service will have a positive public health impact on the most vulnerable young people and their families

10. Conclusion

- 10.1 In agreeing the recommendations in this report, cabinet will be endorsing a practice approach that is entirely consistent with the Council's aims and values, preventing unnecessary escalation into higher tariff services and using its resources to better support more families in the community. This is an invest to save initiative and is a wise deployment of the resource available to the Council from the Business Rates retention Pilot, which is intended to develop more sustainable social care.

Electoral Divisions: All

Cabinet Member for Children's Services: Councillor James McInnes

Chief Officer for Children's Services: Jo Olsson

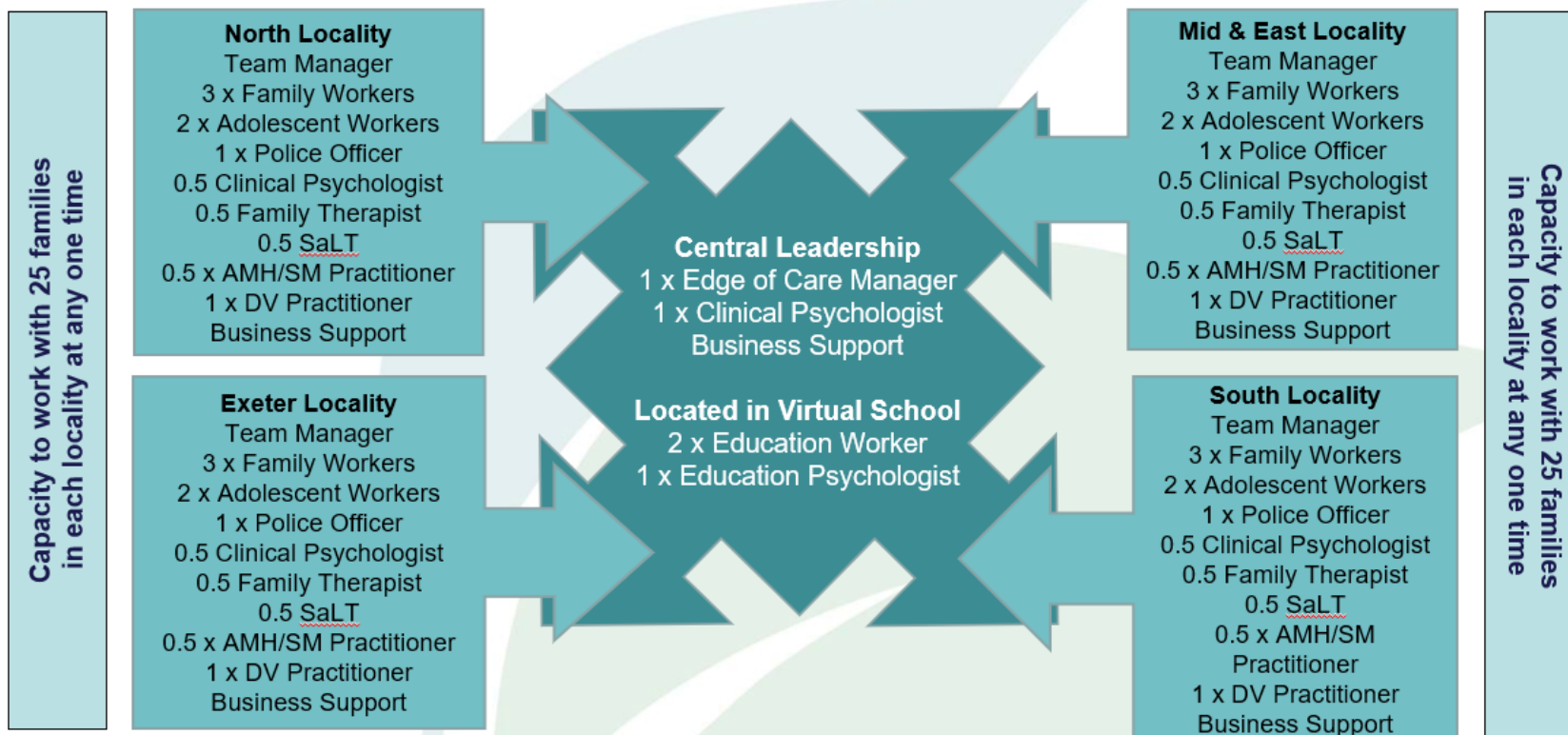
Head of Children's Social Care (Deputy Chief Officer): Darryl Freeman

LOCAL GOVERNMENT ACT 1972: LIST OF BACKGROUND PAPERS

Contact for Enquiries: Darryl Freeman, Head of Children's Social Care

BACKGROUND PAPER

Early help: targeted offer from Children's Centre's, YIT, FIT, REACH, YSMART, schools, health services etc.



Underpinned by a shared practice model and approach to WFD: *Strengths based*; partnerships with family networks to build on strengths. *Restorative*; in developing the parenting capacities needed in families where possible. *Risk based*; providing confident safety planning for young people. *Informed by trauma and attachment theories*; designed to provide therapeutic parenting approaches to young people.

Agenda Item 11

Appendix 2

Edge of Care – supporting adolescents: Budget summary

Business Rates Pilot	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000	Total £'000
Edge of Care - supporting adolescents - investment	2,087	2,472				4,559

Edge of Care Budget Summary	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	2023/24 £'000
Central Leadership	138	141	142	143	144
Virtual School	150	153	155	157	159
Locality Teams	1,814	1,851	1,869	1,888	1,907
Training & Development	74	25	25	25	25
Travel	15	15	15	15	15
Phase in recruitment year 1	(439)				
Sub Total Staffing costs	1,752	2,185	2,206	2,228	2,250
Premises	85	85	85	85	85
ICT (initial set up)	50				
Overheads (ICT, HR, Business Support & Finance)	200	202	204	206	208
Total expenditure budget	2,087	2,472	2,495	2,519	2,543
Funded by					
Edge of Care: Investment Business Rates Pilot	2,087	2,472			
Edge of Care: Revenue budget			2,495	2,519	2,543
Edge of Care: Savings	0	0	(2,600)	(4,207)	(5,836)
Net budget change	2,087	2,472	(105)	(1,688)	(3,293)
Children's Service budget will reduce by	0	0	0	(1,688)	(1,605)

Originator: Matthew Thorpe
Copy to: Councillor Alistair Dewhirst, Chairman of Corporate Infrastructure & Regulatory Services
Scrutiny Committee
Meg Booth/Sandra Clarke A/COM.CH (1933)
Paul Bartlett - Finance

County Treasurer

Councillor Stuart Hughes
102 Temple Street
Sidmouth
Devon
EX10 9BJ

County Hall
Topsham Road
Exeter
EX2 4QD

Tel: (01392) 383590
Email: matthew.thorpe@devon.gov.uk
Fax: (01392) 381459

Ref: A/COM(1933)
22 February 2019

Dear Councillor Hughes

Revenue Budget 2019/20 – Fees and Charges

I am writing to ask if you will make a decision in accordance with Paragraph 11 of the County Council's Scheme of Delegation by approving the detailed schedule of fees and charges for:

- Highways
- On-Street Parking tariffs

As in previous years the principle that has been applied in reviewing the Highways charges is to ensure that, where the charge is at the discretion of the authority, the charge is set at a level to at least break-even in terms of cost recovery and, where appropriate, to achieve the optimum level of income to the authority.

On-street parking tariffs for longer stays, of an hour or more, were last reviewed in 2016/17 and tariffs relating to shorter stays have not been reviewed in excess of 10 years, in some cases since the launch of that scheme. All tariffs have been reviewed for 2019/20, based on the following principles:

- Short Stay Tariffs – 10% increase (rounded up to nearest 10p).
- Long Stay Tariffs – Increased to parity + 10% (rounded up to nearest 10p) where there are alternative off-street pay and display car parks in the vicinity.
- Long Stay Tariffs – 10% increase (rounded up to nearest 10p) where there are no alternative off-street pay and display car parks in the vicinity.
- Seasonal/Sunday Tariffs have been reviewed based upon alternative off-street pay and display car parks in the vicinity.
- No tariff has been increased by more than 50%.

Continued/.....

Agenda Item 12

Please find enclosed two copies of the Cabinet Member Decision form, to enable you to formally advise me of your decision and in so doing confirm that the entry in the 'interests' box is accurate or amend it accordingly. I would be pleased if you could advise me of your decision as soon as possible by returning one copy of the decision form in the enclosed pre-paid envelope.

If you require any further information, please contact Matthew Thorpe by telephoning (01392) 383590 or e-mailing matthew.thorpe@devon.gov.uk

In accordance with procedures a copy of this letter has been sent to Councillor Alistair Dewhirst as Chairman of Corporate Infrastructure & Regulatory Services Scrutiny Committee.

No action will be taken until all Members of the County Council have been advised of your decision and five working days have elapsed to enable Members to request that the decision be referred to the full Cabinet for consideration or called in by Corporate Infrastructure and Regulatory Services Scrutiny Committee for consideration.

Yours sincerely

Mary Davis
County Treasurer

Enclosed: Record of Decision x 2
 Pre-paid envelope

These charges are not subject to VAT

Tariff	Area	Explanation of Service * excludes Christmas Day	Current Charge 2018/19	Proposed Charge 2019/20	If changed	Notes	
Exeter F	Bonhay Road	9am-6pm Mon-Sat					
		1 hour	£1.40	£1.60	YES		
		4 hours	£3.90	£4.30	YES		
		Over 4 hours	£8.30	£9.20	YES		
		11am-5pm Sun & Bank Hols*					
Exeter G	Cowley Bridge Road	9am-6pm Mon-Sat					
		4 hours	£1.70	£1.90	YES		
		Over 4 hours	£3.90	£4.30	YES		
		11am-5pm Sun & Bank Hols*					
		4 hours	£1.10	£1.30	YES		
Exeter H	Tudor Street	9am-6pm Mon-Sat					
		1 hour	£1.10	£1.30	YES		
		4 hours	£3.80	£5.50	YES		
		Over 4 hours	£5.30	£7.00	YES		
		11am-5pm Sun & Bank Hols*					
Exeter J	Commercial Road	9am-6pm Mon-Sat					
		30 mins	£0.50	£0.60	YES		
		1 hour	£1.40	£1.60	YES		
		2 hours	£2.50	£3.30	YES		
		11am-5pm Sun & Bank Hols*					
Exeter K	St Leonards area	9:30am-3:30pm Mon-Fri					
		30 mins	£0.40	£0.50	YES		
		1 hour	£1.10	£1.30	YES		
		2 hours	£2.20	£3.30	YES		
		4 hours	£4.40	£5.50	YES		
	Sat & Sun & Bank Hols	Free	Free				
Exeter L	Grendon Road	9am-6pm Mon-Sat					
		2 hours	£1.10	£1.30	YES		
		4 hours	£1.80	£2.00	YES		
	Sun & Bank Hols	Free	Free				

These charges are not subject to VAT

Tariff	Area	Explanation of Service * excludes Christmas Day	Current Charge 2018/19	Proposed Charge 2019/20	If changed	Notes	
Exeter M	Regents Park area	10am-4pm Mon-Fri					
		2 hours	£1.10	£1.30	YES		
		Sat & Sun & Bank Hols	Free	Free			
Exeter N	Friars area	8am-10am Mon-Sat					
		30 mins	£0.40	£0.50	YES		
		10am - 6pm Mon-Sat					
		1 hour	£1.10	£1.30	YES		
		2 hours	£2.20	£3.30	YES		
		3 hours	£2.90	£4.30	YES		
Exeter P	Butts Road	10am-5pm Mon-Fri					
		2 hours	£2.20	£2.50	YES		
		3 hours	£2.90	£3.20	YES		
	Sat & Sun & Bank Hols	Free	Free				
Exeter R	Roseland Avenue & Whipton Lane	10am-5pm Mon-Fri					
		30 mins	Free	Free			
		1 hour	£1.10	£1.30	YES		
		2 hours	£2.20	£2.50	YES		
		3 hours	£2.90	£3.20	YES		
		4 hours	£3.50	£3.90	YES		
	Sat & Sun & Bank Hols	Free	Free				
Exeter R1	Burnthouse Lane & Rifford Road area	10am-5pm Mon-Fri					
		30 mins	Free	Free			
		1 hour	£1.10	£1.30	YES		
		2 hours	£2.20	£2.50	YES		
		3 hours	£2.90	£3.20	YES		
		Over 3 hours	£5.00	£5.50	YES		
	Sat & Sun & Bank Hols	Free	Free				

PROPOSED FEES AND CHARGES 2019/20: Parking charges

Code	Explanation of Service	Current Charge 2018/19	Proposed Charge 2019/20	If changed	Notes
1	Resident and business Parking permits				
1.1	Residents Parking Permits	£30	£30		
(a)	Residential Visitor book of 30 permits	£30	£30		
(b)	Essential Visitors Permit	£30	£30		
(c)					
1.2	Business Permits				
(a)	First Permit	£30	£30		
(b)	Second Permit	£75	£75		
(c)	Third Permit	£150	£150		
(d)	Charity Parking Permits	£30	£30		
(e)	Hotel/Guest House Permit book of 20 permits	£30	£30		
3.3	Dispensation Permits				
(a)	Annual Permit	£45	£45		
(b)	Daily Permit	Under review	Under review		
(c)	Scratchcard	£60	£60		
2	Doctors' Parking Spaces				
2.1	Charge per space	1st year £500 then £100 per annum	1st year £500 then £100 per annum		

On-Street Pay & Display Charges - Exeter

These charges are not subject to VAT

Tariff	Area	Explanation of Service * excludes Christmas Day	Current Charge 2018/19	Proposed Charge 2019/20	If changed	Notes
Exeter A	Central Area	8am-6pm Mon-Sat				
		30 mins	£0.70	£0.80	YES	
		1 hour	£1.70	£1.90	YES	
		11am-5pm Sun & Bank Hols*				
Exeter B	Verney Street & Triangle area	8am-6pm Mon-Sat				
		30 mins	£0.70	£0.80	YES	
		1 hour	£1.70	£1.90	YES	
		2 hours	£2.60	£3.30	YES	
Exeter B1	Barnfield Area	8am-6pm Mon-Sat				
		15 mins	£0.20	£0.30	YES	
		30 mins	£0.70	£0.80	YES	
		1 hour	£1.70	£1.90	YES	
Exeter C	Barrack Road (Hospital) area	8am-6pm Mon-Sat				
		2 hours	£2.20	£2.50	YES	
		3 hours	£2.90	£3.20	YES	
		Sun & Bank Hols	Free	Free		
Exeter D	New North Road & Blackall Road Area	8am-6pm Mon-Sat				
		1 hour	£1.40	£1.60	YES	
		2 hours	£2.50	£3.30	YES	
		11am-5pm Sun & Bank Hols*				
Exeter E	University Area	8am-6pm Mon-Sat				
		2 hours	£2.00	£2.20	YES	
		4 hours	£3.80	£4.20	YES	
		Over 4 hours	£5.40	£6.00	YES	
		11am-5pm Sun & Bank Hols*				
		4 hours	£1.10	£1.30	YES	
		Over 4 hours	£2.20	£2.50	YES	

These charges are not subject to VAT

Tariff	Area	Explanation of Service * excludes Christmas Day	Current Charge 2018/19	Proposed Charge 2019/20	If changed	Notes
Exeter S	Heavitree area	10am-5pm Mon-Fri				
		30 mins 1 hour 2 hours 3 hours	Free £1.10 £2.20 £2.90	Free £1.30 £2.50 £3.20	YES YES YES	
		Sat & Sun & Bank Hols	Free	Free		
Exeter S1	Fore Street Heavitree	10am-5pm Mon-Fri				
		30 mins 1 hour 2 hours 3 hours	Free £1.10 £2.20 £2.90	Free £1.30 £2.50 £3.20	YES YES YES	
		Sat & Sun & Bank Hols	Free	Free		

On-Street Pay & Display Charges – Market & Coastal Towns

These charges are not subject to VAT

Tariff	Area	Explanation of Service * excludes Christmas Day	Current Charge 2018/19	Proposed Charge 2019/20	If changed	Notes		
Barnstaple A	Boutport Street area	8am-6pm Mon-Sat inc Bank Hols*						
		1 hour 2 hours	£1.40 £2.50	£1.60 £2.80	YES YES			
		Sun	Free	Free				
Bideford A	Bridgeland Street & The Quay	9am-4pm Mon-Sat						
		30 mins 1 hour	£0.30 £0.90	£0.40 £1.00	YES YES			
		Sun & Bank Holidays	Free	Free				
Bideford B	The Strand & New Road	9am-4pm Mon-Sat						
		30 mins 1 hour 1 ½ hours 2 hours	£0.30 £0.90 £1.80 £2.00	£0.40 £1.00 £2.00 £2.20	YES YES YES YES			
		Sun & Bank Holidays	Free	Free				
		Budleigh Salterton A	Coastguard Hill & Marine Parade	24 hours Daily inc Bank Hols*				
				30 mins 1 hour 2 hours	£0.20 £0.70 £1.80	£0.30 £0.80 £2.20	YES YES YES	
Sun	Free			Free				
Combe Martin A	Borough Road & King Street	10am-6pm Mon-Sat inc Bank Hols*						
		30 mins 1 hour	Free £1.10	Free £1.30	YES			
Combe Martin B	Cross Street	9am-8pm Mon-Sat inc Bank Hols*						
		30 mins 1 hour	Free £1.10	Free £1.30	YES			
		Sun	Free	Free				
Dawlish A	The Strand	9am-6pm Mon-Sat inc Bank Hols*						
		30 mins 1 hour	Free £1.10	Free £1.30	YES			
		9am-6pm Sun						
		30 mins 1 hour 2 hours	Free £0.80 £2.10	Free £0.90 £2.50	YES YES YES			

These charges are not subject to VAT

Tariff	Area	Explanation of Service * excludes Christmas Day	Current Charge 2018/19	Proposed Charge 2019/20	If changed	Notes	
Dawlish B	Brunswick Place / Marine Parade	9am-6pm Mon-Sat inc Bank Hols*					
		30 mins 1 hour 2 hours	£0.40 £1.10 £2.20	£0.50 £1.30 £2.40	YES YES YES		
		9am-6pm Sun					
		1 hour 2 hours	£0.80 £2.10	£0.90 £2.50	YES YES		
		Sun	Free	Free			
Exmouth A	Esplanade	9am-6pm Daily					
		1 st Apr to 30 th Sep inc Bank Hols					
		1 hour 2 hours 3 hours	£1.10 £2.20 £3.30	£1.30 £2.50 £3.70	YES YES YES		
		9am-6pm Daily					
		1 st Oct to 31 st March inc Bank Hols*					
		1 hour 2 hours 3 hours	£0.60 £1.50 £2.30	£0.90 £2.20 £3.40	YES YES YES		
		Sun	Free	Free			
Exmouth B	Queens Drive	All days 24 hrs / day					
		1 st Apr to 30 th Sep inc Bank Hols					
		1 hour 2 hours 4 hours 8 hours 24 hours	£1.10 £2.20 £4.40 £6.60 £11.00	£1.30 £2.50 £5.00 £7.30 £12.00	YES YES YES YES YES		
		All days 24 hrs / day					
		1 st Oct to 31 st March inc Bank Hols*					
		1 hour 2 hours 4 hours 8 hours 24 hours	£0.60 £1.50 £3.00 £3.80 £6.60	£0.90 £2.20 £4.50 £5.70 £9.90	YES YES YES YES YES		

These charges are not subject to VAT

Tariff	Area	Explanation of Service * excludes Christmas Day	Current Charge 2018/19	Proposed Charge 2019/20	If changed	Notes
Ilfracombe A	Church Street, Fore Street, High Street, & Springfield Road	10am-6pm Mon-Sat inc Bank Hols* 30 mins 1 hour Sun	Free £0.60 Free	Free £0.70 Free	YES	
Ilfracombe B	Portland Street, St. James Place & Wilder Road	10am-6pm Mon-Sat inc Bank Hols 1 st May – 30 th September 1 hour 2 hour 10am – 6pm Mon – Sat inc Bank Hols* 1 st Oct – 30 th April 2 hours 4 hours Sun	£0.60 £1.30 £0.60 £1.30 Free	£0.70 £1.40 £0.90 £1.90 Free	YES YES YES YES	
Newton Abbot A	Queen Street, Union Street, Courtenay Street, Devon Square, Elm Road, St Paul's Road, Marsh Road, Victoria Road	9am-5pm Mon-Sat inc Bank Hols* 20 mins 40 mins 1 hour Sun	£0.40 £0.80 £1.30 Free	£0.50 £0.90 £1.50 Free	YES YES YES	
Newton Abbot B	Powderham Road, Tudor Road	8am – 6pm Mon – Sat inc Bank Hols* 30 mins 1 hour Sun	£0.20 £0.50 Free	£0.30 £0.60 Free	YES YES	
Newton Abbot C	Beaumont Road, Hampton Road, Hill Road, Southernhay,	8.30am-5.30pm Mon-Sat inc Bank Hols* 30 mins 1 hour 1 ½ hours 2 hours Sun	£0.20 £0.50 £0.90 £1.20 Free	£0.30 £0.60 £1.30 £1.80 Free	YES YES YES YES	
Newton Abbot D	Courtenay Park Road, Forde Park	8.30am – 5.30pm Mon – Sat inc Bank Hols 30 mins 1 hour 1 ½ hours 2 hours 2 ½ hours 3 hours 3 ½ hours 4 hours Sun	£0.20 £0.50 £0.90 £1.20 £1.50 £1.80 £2.10 £2.40 Free	£0.30 £0.60 £1.30 £1.80 £2.20 £2.70 £3.10 £3.60 Free	YES YES YES YES YES YES YES YES	

These charges are not subject to VAT

Tariff	Area	Explanation of Service * excludes Christmas Day	Current Charge 2018/19	Proposed Charge 2019/20	If changed	Notes
Seaton A	The Esplanade	9am-6pm Daily inc Bank Hols* 30 mins 1 hour 2 hours 3 hours 4 hours	Free £0.70 £1.80 £2.70 £3.60	Free £0.80 £2.00 £3.00 £4.00	YES YES YES YES	
Seaton B	The Esplanade	9am-6pm Daily 1 st Apr to 31 st Oct inc Bank Hols 30 mins 1 hour 2 hours 3 hours 4 hours	£0.20 £0.70 £1.80 £2.70 £3.60	£0.30 £0.80 £2.00 £3.00 £4.00	YES YES YES YES YES	
Sidmouth A	Peak Hill	10am-6pm Daily 1 st Apr to 31 st Oct inc Bank Hols 1 hour 2 hours	£1.30 £2.50	£1.50 £2.80	YES YES	
Teignmouth A	Den Promenade / Den Crescent	9am-6pm Mon-Sat inc Bank Hols* 30 mins 1 hour 2 hours 9am-6pm Sun 1 hour 2 hours	£0.40 £1.00 £2.10 £0.90 £2.10	£0.50 £1.10 £3.00 £1.00 £3.00	YES YES YES YES YES	
Teignmouth C	Powderham Terrace	9am-6pm Mon-Sat inc Bank Hols* 30 mins 1 hour 2 hours 3 hours 9am-6pm Sun 1 hour 2 hours 3 hours	£0.40 £1.00 £2.70 £3.30 £0.90 £2.30 £2.70	£0.50 £1.10 £3.00 £3.70 £1.00 £2.50 £3.00	YES YES YES YES YES YES YES	

These charges are not subject to VAT

Tariff	Area	Explanation of Service * excludes Christmas Day	Current Charge 2018/19	Proposed Charge 2019/20	If changed	Notes
Teignmouth D	Supermarket car park	8am-8pm Daily inc Bank Hols*				
		30 mins	£0.40	£0.50	YES	
		1 hour	£1.00	£1.10	YES	
		2 hours	£2.20	£2.50	YES	
		3 hours	£3.30	£3.70	YES	
		over 3hrs	£6.60	£7.30	YES	
Teignmouth E	Wellington Street	8am-6pm *				
		30 mins	Free	Free		
		1 hour	£0.90	£1.00	YES	
Teignmouth F	Promenade	8am-6pm				
		1 hour	Free	Free		
		2 hours	£2.00	£2.00		
		3 hours	£3.00	£3.00		
		over 3hrs	£4.00	£4.00		
Teignmouth G	Lower Brook Street	8am-6pm *				
		30 mins	Free	Free		
		1 hour	£0.90	£1.00	YES	
		2 hours	£2.00	£2.20	YES	
		3 hours	£3.00	£3.30	YES	
		over 3hrs	£6.00	£6.60	YES	
Totnes A	Town Centre	9am-6pm Mon-Sat inc Bank Hols*				
		30 mins	£0.20	£0.30	YES	
		1 hour	£0.70	£0.80	YES	
		Sun	Free	Free		
Totnes B	Bridgetown Area	9am-6pm Mon-Sat inc Bank Hols*				
		30 mins	£0.20	£0.30	YES	
		1 hour	£0.50	£0.60	YES	
		2 hours	£1.10	£1.60	YES	
		3 hours	£1.70	£2.50	YES	
		Sun	Free	Free		
Woolacombe	The Esplanade	8am-9pm Sat, Sun + Bank Holidays from 1 st Apr to 31 st May				
		Then Daily 8am-9pm, from 1 st Jun to 30 th Sept				
		30 mins	£0.40	£0.50	YES	
		1 hour	£1.10	£1.30	YES	
		2 hours	£2.20	£2.50	YES	
		3 hours	£3.30	£3.70	YES	
		4 hours	£4.40	£4.90	YES	

Off-Street Pay & Display Charges

These charges are subject to VAT

Tariff	Area	Explanation of Service * excludes Christmas Day	Current Charge 2018/19	Proposed Charge 2019/20	If changed	Notes
Barnstaple Civic Centre		8am-6pm Sat, Sun & Bank Holidays				
		1 hour	£1.00	£1.00		
		2 hours	£2.00	£2.00		
		3 hours	£3.00	£3.00		
		over 3 hours	£4.00	£4.00		
Exeter County Hall		8am-4pm Mon-Fri exc Bank Hols				
		30 mins	Free	Free		
		1 hour	£1.10	£1.10		
		2 hours	£2.20	£2.20		
		4 hours	£4.40	£4.40		
		8 hours	£7.00	£7.00		
		Sat, Sun & Bank Hols	Free	Free		
Exeter Sowton Pay & Display		6am-11pm Mon-Sat				
		All day	£2.60	£2.90	YES	
		Sun & Bank Hols	Free	Free		
Stover Country Park		Sunrise to Sunset All Days				
		2 hours	£1.50	£1.70	YES	
		Over 2 hours	£3.00	£3.50	YES	
Tiverton Grand Western Canal		Sunrise to Sunset All Days				
		2 hours	£1.50	£1.50		
		Over 2 hours	£3.00	£3.00		
		Coaches - All day	£3.00	£3.00		

Prices for Cullompton St Andrews Road and Salcombe Park & Ride are set by Cullompton Town Council and Salcombe Town Council

Season Tickets	Current Charge 2018/19	Proposed Charge 2019/20	If changed
Stover Country Park	£24	£24	
Grand Western Canal	£20	£24	YES

All charges are subject to standard VAT unless noted below

Code	Explanation of Service	Current Charge 2018/19	Proposed Charge 2019/20	If changed	Notes
1	Traffic and Road Safety Data				
1.1	Accident/Traffic Statistics				
	Solicitors and Insurers requests for information from video and surveillance tapes	£122	£122		
(a)	CCTV Data subject requests (as defined by the Data Protection Act 1998)	Max prescribed by Law (DPA 1998) (currently £10.00 including VAT)	Max prescribed by Law (DPA 1998) (currently £10.00 including VAT)		
1.2	Signal Timing/Operations Information [Per Junction]				
(a)	Emergency Services, Local Authorities, Students	Nil	Nil		
(b)	All other enquiries				
(b)	Minimum charge for each request	£85	£85		
(c)	All further enquiries - at an hourly rate	£45/hr	£45/hr		
1.4	Portable Traffic Signals (no longer able to charge for approval only)				
(a)	Charge for written site approval/authorisation where application is received 7 days or more in advance	Nil	Nil		
(b)	Charge for written site approval/authorisation where application is received less than 7 days in advance	Nil	Nil		
(c)	Charge for works carried out on plan and application	£46 /hr + disbursements	£46 /hr + disbursements		
1.5	Turning Traffic Signals Off/On				
(a)	Charge for turning off and bagging traffic signal heads	At cost + 10%	At cost + 10%		
2	New Roads and Street Works Act 1991				
2.1 (a)	Streetworks Reinstatements (Investigatory/ Remedial Works)	Actual cost based on rates contained in Term Maintenance contract plus overheads	Actual cost based on rates contained in Term Maintenance contract plus overheads		
(b)	Staff time prosecuted	£69.14 p/h	£69.14 p/h		
(c)	Staff time coring	£65.12 p/h	£65.12 p/h		
(d)	Staff time investigation	£55.75 p/h	£55.75 p/h		
2.2					
(a)	Copy of Street-works Register Defect notice	£29	£29		
(b)	Copy of inspectors check list	£29	£29		

Code	Explanation of Service	Current Charge 2018/19	Proposed Charge 2019/20	If changed	Notes
2.3	NRSWA Inspection Fees (Charges set by Legislation)				
(a)	Random Sample	£50	£50		
(b)	Investigatory Works	£47.50	£47.50		
(c)	Defect Inspections	£47.50	£47.50		
(d)	Third party inspection	£68	£68		
(e)	Fixed Penalty Notice (If paid within discount period of 29 days)	£80	£80		
(f)	Fixed Penalty Notice (If paid after discount period of 29 days)	£120	£120		
2.4	Street Works Licence (Charges set by Legislation) Section 50 Licences				
(a)	New apparatus:				
(i)	Capital fee	£120	£120		
(ii)	Administration fee	£120	£120		
(iii)	Inspection fee	£150	£150		
(iv)	Additional Inspection Fees	£75 for each 200 metres of excavation over the initial 200 metres	£75 for each 200 metres of excavation over the initial 200 metres		
	Total licence fee	£390	£390		
(b)	Existing				
(i)	Administration fee	£120	£120		
(ii)	Inspection fee	£150	£150		
(iii)	Additional Inspection Fees	£75 for each 200 metres of excavation over the initial 200 metres	£75 for each 200 metres of excavation over the initial 200 metres		
	Total licence fee	£270	£270		
(c)	Section 50 Licence for temporary apparatus (e.g. traffic counters)	£0	£0		
(d)	Construct a Solar or wind farm	£470	£470		
(e)	Undertake traffic counting Survey by placing temporary counting equipment	£70	£70		
(f)	Carry out CCTV survey or inspection via a manhole	£55	£55		

Code	Explanation of Service	Current Charge 2018/19	Proposed Charge 2019/20	If changed	Notes
2.5	Temporary Road Closure Applications				
(a)	Closure/Restrictions by Order	£800 (+ variable *)	£800 (+ variable *)		
(b)	Closure/Restrictions by Notice	£300 (+ variable *)	£300 (+ variable *)		
(c)	Extension * compensation for any lost Pay & Display income	£200 (+ variable *)	£200 (+ variable *)		
(d)	Deferred start date (where an order has already been processed and advertised and has to be re-advertised)	£500	£500		
(e)	Cancellation of Temporary Traffic Regulation order - (i) Before Public notice is advertised in local paper (ii) After Public notice has been advertised in local paper	£300 £800	£300 £800		
(f)	Special events – not more than 3 days: Charges depends on the organisers involved and No. of people attending				
(g)	Special events – Class A	£200	£200		
(h)	Special events – Class B	£75	£75		
(i)	Special events – Class C	Nil	Nil		
(j)	Additional Parking Enforcement support for events	At cost + 10%	At cost + 10%		
3	General Debtor Works				
3.1	Damage to Immobile Property	Actual cost + overheads	Actual cost + overheads		Recharge of actual costs + overhead absorption
3.2	Clearance of accident debris	Actual cost + overheads	Actual cost + overheads		Recharge of actual costs + overhead absorption
3.3	Attend accident site and inspect highway	Actual cost + overheads	Actual cost + overheads		Recharge of actual costs + overhead absorption
3.4	Other Debtors	Actual cost + overheads + VAT where applicable	Actual cost + overheads + VAT where applicable		Recharge of actual costs + overhead absorption
3.5	Retrieval of lost items from highway gullies		Actual cost + overheads + VAT where applicable	YES	
4	Licences				
4.1	Overhead Structures	Applicants £65 per licence plus one off capital payment of £110	Applicants £65 per licence plus one off capital payment of £110		
4.2	Planting trees	Applicants £65 per licence plus one off capital payment of £110	Applicants £65 per licence plus one off capital payment of £110		

Code	Explanation of Service	Current Charge 2018/19	Proposed Charge 2019/20	If changed	Notes
4.3	Skip Permission (Section 139) Consideration of application to place skip on highway				
(a)	(i) Applications giving 10 or more days notice (ii) Emergency applications giving less than 10 days notice	£60 £110	£60 £110		
(b)	Where an additional site visit is required during consideration of application for permission to place skip on highway or to monitor compliance	£75	£75		
(c)	Extension to the permit period	£45	£45		
4.4	Scaffold and Gantry Licence (Section 169, 171 and 172) Consideration of application for licence to place scaffolding, hoarding or other structure on highway.				
(a)	(i) Applications giving 10 or more days notice (ii) Emergency applications giving less than 10 days notice	£60 £110	£60 £110		
(b)	Where an additional site visit is required during consideration of application for permission to place scaffold on highway or to monitor compliance	£75	£75		
(c)	Extension to the licence period	£45	£45		
4.5	Pay and Display bays				
(a)	Compensation for loss of revenue when bays are occupied by items licensed under 9.3 and 9.4	Charge at full rate for area occupied	Charge at full rate for area occupied		
4.6	Tower / Crane over the Highways (section 178)	£220	£220		
5	Road Traffic Regulation				
5.1	Traffic Regulation Orders	Variable	Variable		
5.2	Route signs - tourism signing and commercial applications				
(a)	Not including Trunk Roads	£100	£100		
(b)	Including Trunk Roads	£300	£300		
(c)	Site visit	£200	£200		
(d)	Design cost per sign	£100	£100		
(e)	Supply & Installation of signs	cost + 20% administration fee	cost + 20% administration fee		
5.3	Community funded signing (replacement)*				
a)	Application	nil	nil		
b)	Site Visit	nil	nil		
c)	Design fee per sign assembly	nil	nil		
d)	Supply & Installation of signs	cost + 20% administration fee	cost + 20% administration fee		
	* Processed by NHT				

Code	Explanation of Service	Current Charge 2018/19	Proposed Charge 2019/20	If changed	Notes
5	Road Traffic Regulation				
5.4	Community funded signing (new)*				
a)	Application	£50	£50		
b)	Site Visit	nil	nil		
c)	Design fee per sign assembly	nil	nil		
d)	Supply & Installation of signs	Cost + 20% administration fee	Cost + 20% administration fee		
	*Processed by NHT				
5.5	Externally Funded Schemes (including on street and off street parking places)				
(a)	Traffic Regulation Order (Off Street)	Variable	Variable		
(b)	Traffic Regulation Order (On Street contribution)	Variable (VAT exempt)	Variable (VAT exempt)		
(c)	Staff Design Time (Off Street)	Variable	Variable		
(d)	Staff Design Time (On Street contribution)	Variable (VAT exempt)	Variable (VAT exempt)		
(e)	Supply & Installation of signs / lines (Off street)	Cost	Cost		
(f)	Supply & Installation of signs / lines (On street contribution)	Cost (VAT exempt)	Cost (VAT exempt)		

Code	Explanation of Service	Current Charge 2018/19	Proposed Charge 2019/20	If changed	Notes
6	Building Consents				
6.1	Consent to deposit building materials /make temporary excavation in highways (Section 171)				
(a)	Consideration of application for consent not including excavation;				
(i)	Application giving 10 or more days notice	£65	£65		
(ii)	Emergency applications giving less than 10 days notice	£110	£110		
(iii)	Extension to Licence Period	£45	£45		
(b)	Consent to make temporary excavation in highway (Section 171)				
(i)	Administration Fee	£120	£120		
(ii)	Inspection Fee	£150	£150		
	Total Licence Fee	£270	£270		
(c)	Undertaking site inspections to monitor compliance with consent	£75	£75		
6.2	Control of construction of cellars under street (section 179)				
(a)	Consideration of an application for consent to construct cellar under any part of the street				
(i)	Application giving 25 or more working days	£65	£65		
(b)	Where site visit is required during consideration of application of consent or construction, charge for each site visit	£75	£75		

Code	Explanation of Service	Current Charge 2018/19	Proposed Charge 2019/20	If changed	Notes
6	Building Consents				
6.3	Control of Openings into Cellars (Section 180 (1))				
(a)	Consideration of an application for consent to make an opening in a footway as an entrance to cellar				
(i)	Application giving 25 or more working days	£65	£65		
(b)	Where site visit is required during consideration of application of consent or construction, charge for each site visit	£75	£75		
6.4	Control of light cellars (Section 180 (2))				
(a)	Consideration of an application to carry out works in a street to provide light to premises under or abutting the street.				
(i)	Application giving 25 or more working days	£65	£65		
(b)	Where site visit is required during consideration of application of consent or construction, charge for each site visit	£75	£75		

Code	Explanation of Service	Current Charge 2018/19	Proposed Charge 2019/20	If changed	Notes
7	Vehicle crossings over footways and verges (Section 184)				
7.1	Where site visit is required during consideration of application for consent, charge each visit.				
(i)	Administration fee	£60	£60		
(ii)	Survey Fee	£75	£75		
(iii)	Construction Inspection fee	£125	£125		
(iv)	Inspection fee 3-6 mths after consultation	£20	£20		
(v)	Inspection fee 22 mths after consultation	£20	£20		
	Total	£300	£300		
7.2	Non Compliance or unlicensed vehicle crossing				
(i)	Inspection fee	£75	£75		
(ii)	Core sample and report	£155	£165	Yes	
(iii)	Issue Notice	£22	£22		
(iv)	Raise Debtor invoice	£8	£8		
	Sub Total	£260	£270		
(v)	Works Executed by Term Maintenance contractor commissioned by DCC	unit rates + overheads	unit rates + overheads		

Code	Explanation of Service	Current Charge 2018/19	Proposed Charge 2019/20	If changed	Notes
7	Vehicle crossings over footways and verges (Section 184)				
7.3	Contractor Fees				
	(i) Amendment of dates for proposed works	£60	£60		
	(ii) Charges for contractors; Works starting prior to a licence being granted	£80 or £120 (£80 if paid within 28 days)	£80 or £120 (£80 if paid within 28 days)		
	Works starting later than the original dates requested (outside of period on licence)	£80 or £120 (£80 if paid within 28 days)	£80 or £120 (£80 if paid within 28 days)		
	Traffic Management is different on site to what is stated on the Streetworks Notice	£80 or £120 (£80 if paid within 28 days)	£80 or £120 (£80 if paid within 28 days)		
	(iii) Over run charges	Variable range from £50 to £1000 dependent on category of street	Variable range from £50 to £1000 dependent on category of street		
8	Highways Act 1980 - Section 154				
8.1	Highways Act 1980 S154(1) - Obstructive Vegetation				
(a)	Failure to Comply with a Notice under Section 154(1)				
	i) Site visit by Highway Officer to confirm non-compliance	£75	£75		
	ii) Issue of a Notice under the Highways Act	£22	£22		
	iii) Raising a debtors invoice	£8	£8		
	Sub Total	£105	£105 + VAT		
	(iv) Cost of remedial works by TMC or framework contractor - unit rate + overheads	Unit rate + overheads	Unit rate + overheads		
	Total	£105 + Cost of Work	£105 + Cost of Work		
(b)	Request for DCC to undertake work to comply with a Notice under Section 154(1)				
	i) Raising a debtors invoice	£8	£8		
	ii) Administration Fee	£16	£16		
	Sub Total	£24	£24		
	iii) Cost of remedial works by TMC or framework contractor - unit rate + overheads	Unit rate + overheads	Unit rate + overheads		
	Total	£24 + Cost of Work	£24 + Cost of Work		
8.2	Highways Act 1980 S154(2) - Dangerous Trees				
(a)	Failure to Comply with a Notice under Section 15(2)				
	i) Tree inspection including reinspection	£100	£100		
	ii) Issue of a Notice under the Highways Act	£22	£22		
	iii) Raising a debtors invoice	£8	£8		
	Sub Total	£130	£130		
	iv) Cost of remedial works by TMC or framework contractor - unit rate + overheads	Unit rate + Overhead	Unit rate + Overhead		
	Total	£130 + Cost of Work	£130 + Cost of Work		
8	Highways Act 1980 - Section 154				
(b)	Request for DCC to undertake work to comply with a Notice under Section 154(2)				
	i) Raising a debtors invoice	£8	£8		
	ii) Administration Fee	£16	£16		
	Sub Total	£24	£24		
	iii) Cost of remedial works by TMC or framework contractor - unit rate + overheads	Unit rate + Overhead	Unit rate + Overhead		
	Total	£24 + Cost of Work	£24 + Cost of Work		
9	Disabled Bays and Access Protection Markings				
(a)	Provision of on street residential style disabled bay	£150	£150		
(b)	Provision of Access Protection Markings across vehicle crossings	£60	£60		
10	Miscellaneous				
(a)	Request for information in writing:				
	i) Copy of previously provided information - email	£0	£0		
	ii) Copy of previously provided information - letter	£8	£8		
11	Illegal signs/Café Licences				
11.1	Removal of unauthorised signs				
(a)	Payment in advance of returning the signs	£45	£45		
(b)	Removal from site	£75	£75		
	Total cost	£120	£120		
(c)	Additional sign removal	£45 for each additional sign	£45 for each additional sign		
11.2	Street Café licences				
(a)	Street Café licences	£200	£200		
(b)	Annual renewal fee	£85	£85		
(c)	Removal of unauthorised street café furniture and storage costs	Cost + 20% admin fee	Cost + 20% admin fee		
12	Sponsorship of Roundabouts				
	Sponsorship of planting on a roundabout per year	£398	£398		
	Administration fee	£65	£65		
	Total cost of application	£463	£463		
13	Banners and Seasonal Decorations				
13.1	Application	£0	£0		No fee
(a)	Site Inspection (if required)	£75	£75		
(b)	Release fee (if removed due to a breach of terms and conditions)	£150	£150		
13.2	Seasonal Decorations and Hanging Baskets				
(a)	Basic Application	£0	£0		
(b)	Complex Application (involving street lighting, and Western Power Distribution approval, multiple decorations on multiple streets)	£125	£125		
(c)	Additional Site Inspection (if required)	£75	£75		
(d)	Subsequent year - Duplicate of previous application	£0	£0		
14	Placing Containers				
(a)	Application	£65	£65		
(b)	Site inspection (if required)	£75	£75		
	Complex Application (involving street lighting, and Western Power Distribution approval, multiple decorations on multiple streets)				

RECORD OF DECISION TAKEN BY CABINET MEMBER

This form must be completed by or on behalf of the relevant Cabinet Member immediately after any decision has been made and sent to the Chief Executive for publication in accordance with the Council's Constitution.

Summary of Matter or Issue Requiring Decision	Revenue Budget 2019/20 - Highways fees and charges
Decision Taken (i.e. approved/not approved together with any caveats)	Approved/ Not approved (Please delete as appropriate)
Summary of Reason(s) for Decision Taken (alternatively, attach copy of any report or other document setting out reasons)	<p>As in previous years the principle that has been applied in reviewing the Highways charges is to ensure that, where the charge is at the discretion of the authority, the charge is set at a level to at least break-even in terms of cost recovery and where appropriate, to achieve the optimum level of income to the authority.</p> <p>On-street parking tariffs for longer stays, of an hour or more, were last reviewed in 2016/17 and tariffs relating to shorter stays have not been reviewed in excess of 10 years, in some cases since the launch of that scheme. All tariffs have been reviewed for 2019/20, based on the following principles:</p> <ul style="list-style-type: none"> • Short Stay Tariffs- 10% increase (rounded up to nearest 10p). • Long Stay Tariffs- Increased to parity + 10% (rounded up to nearest 10p) where there are alternative off-street pay and display car parks in the vicinity. • Long Stay Tariffs- 10% increase (rounded up to nearest 10p) where there are no alternative off-street pay and display car parks in the vicinity • Seasonal/Sunday Tariffs have been reviewed based upon alternative off street pay and display car parks in the vicinity. • No tariff has been increased by more than 50%.
Summary of Alternatives or Options considered and rejected (alternatively, attach copy of any report or other document setting out alternatives/options)	Option is to retain existing fees and charges which would impact on the approved revenue budget for 2019/20.
Details of any personal interest or conflict of interest and dispensation granted to the Cabinet Member(s) involved in or consulted upon this decision	None

Contact for enquiries/further information	Name: Matthew Thorpe Tel: 01392 383590 Email: matthew.thorpe@devon.gov.uk	
A copy of this Notice will be published on the Council's website (http://www.devon.gov.uk/dcc/committee/mingifs.html) and any supporting documentation considered by the individual taking this decision and relevant to the matter shall also be made available for inspection by the public		
Signature of Cabinet Member	Councillor Stuart Hughes	Date: 1 March 2019

**Corporate Infrastructure & Regulatory Services
Scrutiny Committee**

Highways
Winter Service
Task Group

March 2019

Agenda Item 13

26th March 2019
Corporate Infrastructure & Regulatory
Services Scrutiny Committee

1. Recommendations

The Task Group asks the Corporate Infrastructure & Regulatory Services (CIRS) Scrutiny Committee and Cabinet to endorse and action the recommendations below. The Task Group requests that an update on the progress of the recommendations should be brought back to the Corporate Infrastructure & Regulatory Services Scrutiny Committee in six months' time.

	Overall Approach	Specific Recommendations
1.	The County Council to deliver a Winter Service policy which continues to prioritise strategic and high use sections of the highway, access to larger settlements and other key premises across the County.	<p>1.1 Retention of the County Council's current Winter Service Policy, with no reduction to the primary and secondary gritting networks across the County, for remainder of this Council.</p> <p>1.2 The County Council to consider amending its salting networks to include access to all Devon GP surgeries (see costings in para 4.30), if compelling evidence can be identified of the benefits following discussion with the Devon Clinical Commissioning Groups (CCGs).</p> <p>1.3 The County Council to continue to monitor cycle path journeys in Exeter and other key cycling routes, and reconsider winter treatment if/when journey numbers significantly increase (i.e. when winter cycling path journeys are around 1000 per day, in line with the criteria used for roads).</p>
2.	Communities be encouraged and supported to deliver well organised and resourced self-help and volunteer schemes, with improved, practical support from the County Council and partners.	<p>2.1 The County Council to support communities and cycling groups to explore options to enable the winter treatment of cycle paths in the county, through voluntary and self-help schemes, in line with the Snow Warden scheme.</p> <p>2.2 The County Council to work with Devon & Cornwall Police, CCGs, hospital trusts and 'Devon & Cornwall 4x4 Response' to promote and encourage individuals with access to 4x4s to join</p>

		<p>organised 4x4 response groups, to enable a more co-ordinated and efficient response to widespread snow.</p>
		<p>2.3 The County Council to provide improved support and guidance for the Snow Warden Scheme through:</p> <ul style="list-style-type: none"> • a review and revamp of the online guidance for the Snow Warden Scheme, to include specific guidance and signposting on getting the necessary insurance cover; • a hard copy version of the above guidance which can be distributed to all Devon Town and Parish Councils and relevant community groups; • use of social media and email alerts to inform Town and Parish Councils and community groups as and when Council gritters are treating primary and secondary routes across the County; • use of social media to promote community volunteering in the Snow Warden scheme and in emergency planning; • use of online/social media platform to provide advice/guidance and sharing of best practice for Town and Parish Councils on the Snow Warden Scheme; • use of Town and Parish Conferences to provide advice and guidance on the Snow Warden Scheme (and other self-help), and provide an opportunity for local councils to network and work together.
<p>3.</p>	<p>Improved public understanding of the dangers of driving in extreme weather and a reduction in the number of people who undertake non-essential journeys during future snow events.</p>	<p>The County Council to work with partner agencies (including police, fire service and local media) to launch a consequences based public education campaign around the risks of driving in snow and extreme weather.</p>

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2. Background

2.1 At its January 2018 meeting, the Corporate Infrastructure & Regulatory Services Scrutiny Committee considered an urgent item on the council's gritting regime, due to the impact of recent adverse weather conditions across the County (mainly ice and freezing rain).

2.2 On 26 February 2018 a Member Development session was held to provide Members with a greater understanding of the Council's gritting policy, and at this session it was further agreed that a Task Group be established to examine the current Highways 'Winter Service' policy and practice in more detail, and evaluate the success of the Snow Warden Scheme.

2.3 Following the establishment of the Task Group, late February and March 2018 saw two separate snow events. The first of which followed a red weather warning from the Met Office, and caused dangerous and unpassable road conditions in Devon and the closure of the A380. Consequently, the Task Group decided to widen the scope of the review to consider the effectiveness of the County Council and partners' response to these extreme weather events.

Scope of the review

2.4 To examine:

- the sufficiency of the current salting network under the Highways 'Winter Service' policy
- the potential for increasing/amending the network to service primary schools, school transport routes and other local priorities
- the effectiveness of the response to widespread snow in February/March 2018 and if the available resource is appropriate for the frequency of such events
- the contribution/sufficiency of the current self-help/snow warden schemes

3. The Highways 'Winter Service'

Statutory duties and the County Council's approach

3.1 As a Highway Authority, Devon County Council has a duty in law to "ensure, so far as is reasonably practicable, that safe passage along a highway is not endangered by snow or ice"¹ as well as having a duty to remove snow as an obstruction². The County Council complies with these duties through the delivery of its 'Winter Service' by salting major roads to prevent ice forming, as well as on some occasions clearing snow, as well as reacting to floods and fallen trees. It is widely accepted, and recognised by the UK Roads Liaison Group in their Code of Practice³, that it is not 'reasonably practicable' to provide the Winter

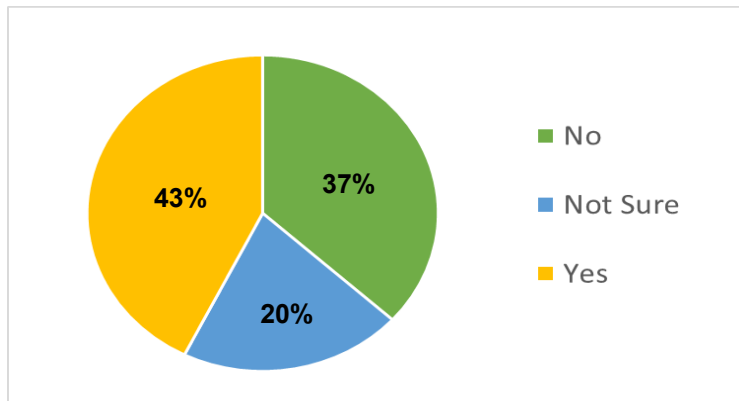
¹ Section 41, Highways Act 1980 (as amended by the Railways and Transport Safety Act 2003)

² Section 150, Highways Act 1980 (as amended by the Railways and Transport Safety Act 2003)

³ Well Managed Highways: A Code of Practice, <http://www.ukroadsliasongroup.org/en/utilities/document-summary.cfm?docid=4F93BA10-D3B0-4222-827A8C48401B26AC>

Service on all parts of the highway network, and that even treated sections of the highway may not always be free of snow and ice (rain, road temperature, severe weather can all impact the effectiveness of treatments).

3.2 The Task Group was keen to understand how communities feel about the appropriateness of the current Winter Service and therefore conducted a Town and Parish Council survey. Respondents were asked whether they consider that the County Council complies with its legal duties in respect of the Winter Service in their town or parish. A summary of responses is presented below.



3.3 Results are only indicative of the general feeling across communities; 69 town and parishes responded to the survey, around one fifth of local councils in Devon. Quite understandably, we would also expect communities who are on the primary salting network to respond more positively to this question, than those who are not.

3.4 As well as having a legal duty to provide a Winter Service, the County Council recognises the importance of keeping the county moving on the local economy, health and social care services, education, and on anyone who needs to get from A to B. However, like all local authorities, since 2010 Devon County Council has been subject to major cuts in Government funding, as well seeing an increase in demand for many of its services. This means that the Council has to look very carefully at the services it currently delivers, and the capacity for increasing service levels across the Council is very limited. A number of local authorities have made the difficult decision to reduce their Winter Service budget and consequently their gritting routes. As part of their attempt to save £15 million from their overall budget by 2020, Somerset County Council have reduced the number of their precautionary salting routes from 23 to 16⁴. Devon County Council has budgeted to maintain its current salting routes for the 2019/20 winter.

What does the current Winter Service look like?

3.5 Together, the Winter Service policy and procedures ensure that the County Council complies with its legal requirements, within the resources available, and sets out how the service will be delivered in practice. This Winter Service has five key components:

- **Precautionary treatment – ‘Primary Salting Network’ (1665 miles)**
- **Extended freezing – ‘Secondary Salting Network’ (additional 350 miles)**
- **Widespread snow and ice – ‘Snow Plan’**
- **Minimum Winter Network (850 miles) - Not been used to date – would provide access to market/coastal towns and emergency services premises in the event of salt, fuel or driver shortage (i.e. during flu pandemic)**
- **Self-help – Snow Warden Scheme and grit bins / bagged salt provision**

⁴ Somerset County Council, Cabinet meeting 12 September 2018
<http://democracy.somerset.gov.uk/ieListDocuments.aspx?CId=134&MId=663&Ver=4>

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3.6 The County Council contracts Skanska Ltd to carry out the Winter Service on its behalf, through its Highways Term Maintenance contract. The Devon County Council and Skanska partnership is known as 'Devon Highways'.

3.7 As per its terms of reference, the Task Group focussed its review of the Winter Service on the Primary and Secondary Salting Networks, the Snow Plan, and Self-help schemes. No detailed review of the Minimum Winter Network component of the Winter Service has been undertaken.

4. Primary and Secondary Salting Networks

4.1 Devon Highways deliver a precautionary treatment of salt to Devon's Primary Salting Network (see Appendix) when freezing conditions are predicted, which is around 65 times a year. The criteria used to determine which routes are included in the Primary Salting Network is as follows:

- Strategic routes – A and B roads (some C)
- Roads with more than 1000 vehicles a day
- Access to settlements of over 500 people
- Cross county boundary consistency
- Emergency service premises
- Bus routes with very frequent service
- Access to all secondary schools
- Access to hospitals, as requested by NHS

4.2 Under this criteria, 1665 miles of highway receive a precautionary treatment. This equates to only 20% of Devon's roads, but covers around 70% of traffic in the county, and provides access to 80% of Devon's population.

4.3 The Secondary Salting Network is treated when widespread ice or snow is expected to persist throughout the day; this usually occurs a handful of times a year. The criteria used for the Secondary Salting Network is as follows:

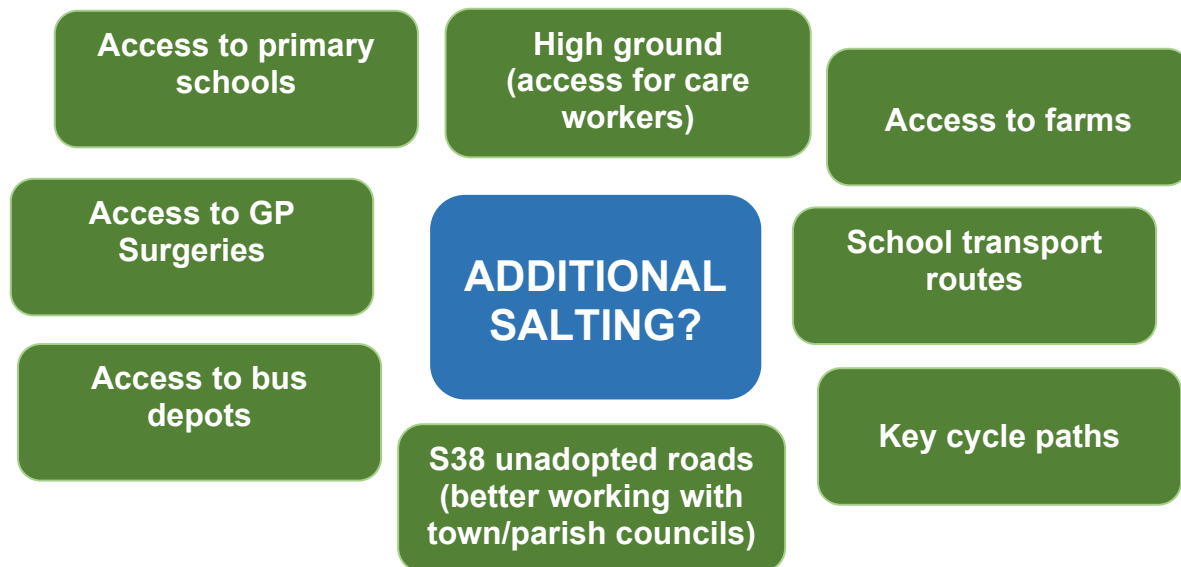
- Access to settlements of over 100 people
- Bus routes of 30 minute frequency
- Park and ride sites
- Critical County Council properties which are key to delivering essential services

4.4 This network provides treatment to a further 350 miles of Devon's roads and reasonable access to an additional 10% of Devon's population.

Are the Primary and Secondary Salting Networks sufficient?

4.5 Members received feedback from a range of stakeholders and witnesses on the sufficiency of the Council's current salting networks over the course of the Task Group review. Feedback was generally positive, with the majority of people accepting the limitations of the Council's resources and being supportive of the Council's policy to focus on keeping major and high use routes moving.

4.6 However there were also a number of areas highlighted that might benefit from being added to the Primary or Secondary Salting Network.



4.7 Any consideration to increase the current Primary and/or Secondary Salting Network brings a number of financial implications and challenges. A significant change to the network will require route optimisation work costing £60,000-£100,000. Every additional salting route added to the network brings an additional annual cost of £40,000-£55,000. Any additional routes which include narrow roads may require smaller spreaders, with lower capacity (and increased cost).

4.8 Increasing the network could also cause additional strain on contractor resources and any significant increase in salt use will lower resilience within the existing barn capacity. It is also important that the Council maintains a clear and consistent criteria for salting, to ensure parity across the County and to maintain a robust legal position.

4.9 The Task Group considered in greater detail four of the areas raised; access to primary schools and school transport routes (both of which had been raised by some communities prior to the establishment of the Task Group), and cycle paths and access to GP surgeries (both of which were specifically raised by stakeholders during the course of this review).

Access to Primary Schools

4.10 Concern had been raised locally with Members over the traverseability of roads to and from primary schools, particularly in rural areas, during periods of ice and snow. Roads which become difficult to travel on cause a safety concern, and in addition, although most families accept that during episodes of extreme snow, primary schools will close as of course, parents can feel frustrated when rural schools close their doors during episodes of light snow and less extreme weather, particularly if it is felt that some additional salting would prevent closure.

4.11 Of the 303 primary schools in Devon, over a third currently sit on the Primary Salting Network. The Task Group considered the financial implications of extending the Primary

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Salting Network to include access from the current salting network to all primary schools, and then prioritisation based on pupil numbers and altitude.

Criteria	Additional distance	Potential pupils benefitting	Estimated additional cost
On Primary salting n/w	0	38%	£0
All primary schools	140km (3 routes)	100%	£120,000-£165,000
Over 200 pupils	17.4km (1 route)	74%	£40,000-£55,000
Over 100 pupils	40km (1 route)	92%	£40,000-£55,000
Over 200m in height	16km (1 route)	40%	£40,000-£55,000
Over 150m in height	40km (2 routes)	48%	£80,000-£110,000
Over 100m in height	72km (up to 3 routes)	59%	£120,000-£165,000

4.12 Although altitude tends to be a good indicator for areas likely to be affected by snow, it is less indicative for frost and ice, which can form at different altitudes dependant on the weather scenario. Not surprisingly, figures also clearly show that using pupil numbers as a criteria has the potential to support the school journey of many more children, than the altitude criteria.

4.13 Crucially however, the estimates provided are based on extending routes from the Primary Salting Network to each primary school, and although this may be helpful for some pupils, this will not help children travelling from neighbouring villages or isolated rural areas, who do not touch either the original or the proposed extension to the network on their route to school.

4.14 In addition, teaching and support staff tend to live further away from school than their pupils, so the benefit of linking a school to the Primary Salting Network for staff is also difficult to establish. And, ability of staff to get to and from the school site is very often the key factor, when a school takes the decision to close for the day or to send children home.

4.15 Without conducting a very detailed consultation and analysis with each of the potentially affected schools, it is very difficult to draw any conclusions about the number of pupils who would actually benefit from this kind of alteration to the network.

School transport network

4.16 A number of concerns have also been raised with Members of the impact of snow and ice on the reliability and safety of school transport services.

4.17 Due to the rural nature of the County, Devon's school transport network is vast. The network consists of a number of school buses carrying multiple children, but also taxis collecting just one or two children from more remote areas, and pupils attending special schools across the County. As of August 2018 Devon's school transport network was 8,139km long. In comparison the County Council's current primary and secondary salting network is 3,210km. It would clearly be impractical and unaffordable for the Council to salt the entire school transport network.

4.18 Adding some of the more frequented school transport routes to the primary or secondary salting network could be a more affordable option, however, school transport routes are revised annually, as well as amended in year, as pupils' journey's change in line

with school moves and family house moves. Ensuring the most necessary routes were being treated would require a route optimisation exercise to be undertaken annually, costing at least £60,000 per exercise.

4.19 From a safety point of view, an examination of school bus injury collision data over the last 10 years does not show any evidence of snow or ice on the road being a factor, or even present, with seven incidents having occurred on a dry road and five on a damp or wet road.

Cycle paths

4.20 During the course of this review, the Task Group were contacted by an Exeter City Councillor and the Exeter Cycling Campaign regarding the lack of gritting on cycle paths in Exeter. Concerns raised related to the safety of cyclists during winter, but also to the Council's role in promoting and enabling cycling as transport across the County, and the public health, congestion and environmental benefits associated with increased cycling as a mode of transport. In addition, many cycle paths in Exeter and across the County are 'shared use', and are therefore used by pedestrians, as well as cyclists.

4.21 In respect of safety, and the frequency of accidents and injury caused to cyclists slipping on ice, there is very little useful recorded information available. However, anecdotal evidence from the Exeter Cycle Campaign and from members of the public, indicate that slips and associated injuries on cycle paths are relatively common place during the winter.

4.22 The County Council's current Winter Service policy provide for salting treatments on roads which receive over 1000 vehicles per day, and currently has no provision for routinely treating cycle paths or footpaths. The highest use cycle paths in Exeter are the Haven Banks and Riverside Valley Park routes, which according to data recorded in January 2018, receive an average of 613 and 586 cycle journeys a day respectively, during winter. This is considerably lower than the minimum requirement for roads to be treated.

4.23 The County Council is responsible for local transport planning within Devon and a key part of the Devon and Torbay Local Transport Plan⁵ is working with communities to provide safe, sustainable and low carbon transport choices, of which promoting and enabling cycling is an important element. The County Council has committed significant sums of money over several years to deliver new cycle infrastructure to encourage more people to cycle more often, more safely. Since 2015 the County Council has delivered over £20million of cycle projects; examples include new routes on Dartmoor and the final sections of the Exe Estuary trail. Monitoring of cycle numbers has shown increased levels of cycling across the County as a result of this investment, which suggests that delivering new cycle routes which are safe, convenient and attractive to use is the most effective way to boost cycling.

4.24 All cycle routes monitored by the Council record reduced cycling journeys during the winter months. The number of instances when the paths are icy over the course of the year is relatively few, and dark nights, cold weather and rain are equally likely to have an influence on whether people cycle or not. By gritting paths, it would enable regular cyclists

⁵ <https://new.devon.gov.uk/roadsandtransport/traffic-information/transport-planning/devon-and-torbay-local-transport-plan-3-2011-2026/>

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to use some of the County's cycle paths every day of the year, but it seems unlikely that the gritting of cycle paths would encourage non-cyclists or less confident cyclists to take up cycling, which is the County Council's priority target groups.

4.25 If the Council was to make the decision to treat some of its highest use cycle paths in Devon on safety or sustainable transport grounds, there would be a reasonable capital investment required in appropriate equipment; a quad bike towing a bowser for spraying brine (rather than salt); for each treatment route required, as well as the ongoing revenue costs of treatment. By way of example, the annual cost of treating all 53km of cycle paths in Exeter would be in the region of £60,219, with capital investment in equipment of £30,000 (two vehicles).

4.26 The Task Group are sympathetic to the difficulties that untreated cycle paths provide for those who cycle, but considering current levels of cycling in the County, and the financial restraints that the highways service is under, Members do not feel that County Council delivery of a winter service for cycle paths can be a priority at this time.

4.27 As has already been highlighted, the Council's responsibility under law is to ensure that highways remain free of ice 'as far as is reasonably practicable'. Beyond this, there remains a responsibility on all individuals to make decisions about their choice of travel method and travel route.

4.28 However, with support from the County Council, there is potential for community and cycling groups to meet the needs of those who cycle through a self-help scheme, similar to the Snow Warden scheme.

GP Surgeries

4.29 The two Devon Clinical Commissioning Groups (CCGs) have raised concerns about the lack of winter treatment of roads to and from Primary Care Facilities (primarily GP surgeries) across the County, suggesting that patients who are unable to safely access their GP surgery maybe present at acute hospitals instead.

4.30 A review of Primary Care Facilities shows that 92 out of 144 premises are already located on the primary salting network, with a further 25 being located within 100 metres of the network. If the primary salting network was extended to include direct access to all Primary Care Facilities this would require one additional salting route, with a cost of £40,000-£55,000. It might be considered more proportionate to add Primary Care Facilities to the Secondary Salting Network, which is treated in periods of extended freezing; this cost would be much lower, at around £5,000-£10,000.

4.31 If the lack of gritting to GP surgeries is causing additional pressures on acute hospitals, the Task Group would be keen to suggest further investment in winter treatment to respond to this. However, Devon CCGs have not at this stage presented the Task Group with any evidence to support the supposition that a lack of gritting to GP surgeries actually results in increased presentations at acute hospitals, and given the Council's very limited financial resources, Members feel that the Council would need to satisfy itself of this impact, before making any changes to its salting network.

5. Widespread snow and ice – ‘Snow Plans’

5.1 Whilst preventative treatments are sufficient during most of the winter period, episodes of more extreme weather require a more widespread, multi-agency response. The ‘Snow Plan’ is activated when snow is likely to cause disruption to travel in a specific area, or across the County. When this happens, the Council prioritises the Primary Salting Network for clearance (excluding the moors, unless snow is only an issue on high ground). Following this, the Secondary Salting Network and footways in main shopping centres will be cleared, followed by other access routes and footways, as resources will allow.

5.2 Key routes which are particularly susceptible to snow, the A380 Telegraph Hill and the A361 from Tiverton to South Molton, have special Snow Plans which include multi-agency pre-event meetings (Police, Fire, Highways England), the setting up of the Forward Command Post (central point of contact for all agencies involved), and active road and traffic management.

Are the Council’s ‘Snow Plans’ sufficient?

5.3 The Countywide Snow Plan was implemented twice during February and March 2018, when the County saw two separate widespread snow events. Feedback from stakeholders about the Council’s management of the road network was generally positive, but a number of challenges were also identified, as laid out below.

SUCCESSSES

- Accurate and well communicated weather forecasting
- Critical routes managed well, passable for emergency services
- Road closure/accessibility information and safety advice was well communicated
- Multi-agency working was well co-ordinated through the Local Resilience Forum and the Highways Operational Control Centre
- Police were able to make use of volunteer drivers/vehicles from Devon & Cornwall 4x4 Response
- Schools able to make informed and timely decisions about closure
- Social media and digital communication used and accessed more widely than ever before
- Community response was overwhelming, many people volunteering to transport hospital/social care staff in 4x4s
- Many health, social care, emergency services, highways etc staff went ‘above and beyond’ to get the job done

CHALLENGES

- Some people ignored advice not to travel and got stuck, despite ‘red’ weather warnings and widespread media coverage of dangers
- Acute hospitals found there was a lack of 4x4 vehicles available to hire and limited number volunteer drivers/vehicles from Devon & Cornwall 4x4 Response available
- Challenges around the use of individual volunteers with 4x4s – agencies having no knowledge of their driving skill, DBS checks etc
- Snow events across the County are rare and so volunteer arrangements, training etc can easily become out of date or forgotten by the time they are needed again
- Agencies and communities were able to cope for a few days, but capacity, resources and ability to cope would deplete considerably if snow continued

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5.4 Severe snow events which cause countywide travel disruption are relatively unusual, and so there is always a challenge for the County Council and partner agencies to balance resourcing and preparedness for these type of events, alongside more regular and immediate priorities.

5.5 Based on the evidence gathered, the Task Group feels that the County Council's Snow Plans and the overall multi-agency response achieves a good balance. However, there is the potential for a better co-ordinated volunteer and community response, and a need to encourage volunteers to join organised 4x4 response organisations. The County Council and partners should have a key role in supporting and enabling this.

5.6 During the March 2018 snow, it was also evident that despite communication from the County Council and partner agencies regarding the dangers of driving in such conditions, a number of people did not take heed, resulting in vehicles becoming stranded and an increased risk to the public and emergency services and other workers. Education in this area needs to be stepped up, at a local and national level.

6. Self-help – Snow Warden scheme

6.1 The Snow Warden Scheme in Devon was initially set up to support and equip town and parish councils to clear snow in areas not covered by other parts of the Winter Service. As the scheme developed, many Snow Wardens took on salt spreading and ordering as well. Snow Wardens may be assisted by one or more Snow Warden volunteers. A plan for delivering the Snow Warden scheme must be developed and agreed by the County Council and the town or parish council. Snow Wardens must undertake appropriate training and town/parish councils must ensure that they are insured to carry out the work; only public liability cover is provided by the County Council.

Devon County Council

- Provides advice & training
- Records details of Snow Wardens
- Supplies limited bagged salt free of charge (further salt can be purchased)
- Provides public liability cover

The Snow Warden

- Works to the Town/Parish Council Snow Plan
- Orders grit supplies
- Keeps a record of Snow Warden volunteers
- Receives and acts on local weather forecasting
- Organises & deploys volunteers to spread grit when icy conditions are forecast
- Organises & deploys volunteers to clear snow
- Encourages responsible use of grit/salt

Snow Warden volunteer

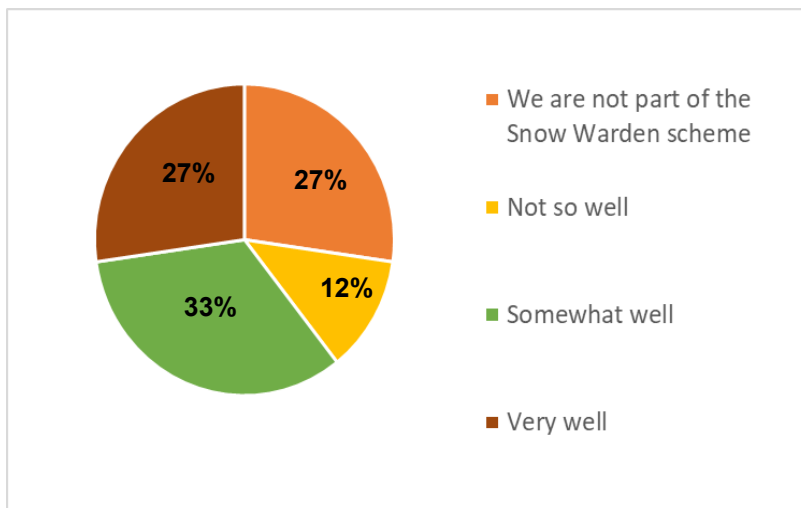
- Spreads grit/salt
- Clears snow
- Refills grit bins and bags
- Reports issues with grit bins and bags online

6.2 Towable salt spreaders and other necessary equipment must be provided by the town or parish council, however County Councillors can use their locality budgets to contribute towards the cost of these.

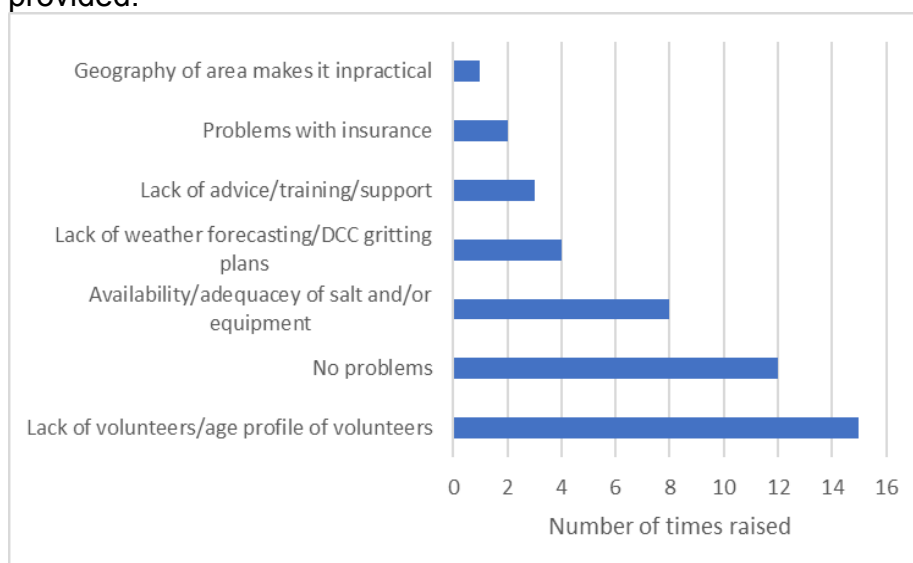
6.3 The County Council provides grit bins, and to a far more limited extent, bagged salt, across the county. With over 3,500 deployed, it is a very expensive asset to maintain and fill, and the authority needs to contain their expansion. Communities, as part of the Snow Warden scheme can purchase and maintain their own grit/salt bins (by agreement with the County Council where placed on the highway). Where other funding is not available, County Councillors can use their locality budgets to fund grit bins, providing it fits broadly within the Winter Service Policy.

How well is the Snow Warden Scheme working?

6.4 Whilst again acknowledging that the below chart can only be indicative of experiences across the County, responses to the question 'how well does the Snow Warden scheme work in your town or parish?', indicate that the scheme is working well in many areas.



6.5 When asked if there had been any barriers or challenges in either joining or continuing with the Snow Warden scheme, a variety of responses were provided.



6.6 Difficulties in recruiting and retaining volunteers, particularly those able to do manual work, were raised again when the Task Group met with town and parish councillors and clerks, as were issues relating to equipment and salt provision, and lack of communication and co-ordination with the County Council over their salting schedule.

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Volunteers

6.7 The recruitment and retention of Snow Wardens and their volunteers appeared to be the biggest problem for town and parish councils. Many also reported that they were particularly short of younger people and those more capable of carrying out the manual work required. This is a difficult challenge for town and parishes to overcome, but this may be an area that the County Council could take a greater role in promoting and encouraging people to come forward as volunteers.

Insurance

6.8 Problems securing adequate insurance arrangements has been raised as an issue with Members locally, as well as through this Task Group review. The County Council provides Public Liability insurance for any Snow Warden or Snow Warden volunteer working under the scheme, which means that if any damage to property or personal injury was caused to a third party as a result of work being carried out under the Snow Warden Scheme, the County Council's insurance would cover this. In addition, the County Council also has a personal accident policy for employees and volunteers which would provide a one-off payment of up to £5000 in the event of serious injury or death. The Council's insurers have confirmed that this cover does also apply to volunteers working under the Snow Warden scheme.

6.9 Public liability insurance however does not apply to any work being carried out in a vehicle, which by law, requires motor insurance cover. It is this motor insurance cover that some town and parish councils have had difficulty securing, particularly where the towing of a gritter is required. In most cases the Snow Warden or volunteer will use their own vehicle to carry out this work, and therefore the expected route for this cover is that the individual carrying out the work will arrange for their existing personal or business motor insurance to be extended to include this. Most motor insurers are happy to provide additional cover for voluntary work for no extra premium, however the specific nature of Snow Warden work seems to cause problems for some, with some local councils reporting that insurers have either refused to provide cover, or will only do so at significant cost. There are however different experiences across the County, with many local councils reporting no issues at all.

6.10 It is likely that the inconsistencies in experience are down to a number of factors (whether the current policy is personal or business, whether towing is required, individual motor insurers approach, the detail on the type of work provided by the insured), however, clearly obtaining the correct level of insurance is a barrier to the success of the scheme, where this is an issue. One local council advised that they have purchased a towable gritter, but have been unable to use it because of this issue.

6.11 Through discussion with the Council's Insurance Manager, a number of solutions to this problem have been considered:

- utilising the County Council's own corporate motor insurance policy;
- arranging a bespoke policy for town and parish councils to buy into;
- town and parish council's arranging their own motor cover through a specialist insurer.

6.12 The only option which seems at all viable is the third, however the success of this option rests entirely on the insurance market's willingness to respond to this need. The

County Council's own insurance broker has suggested a specialist 4x4 and off-road motor broker who may be interested in arranging this kind of cover, but it would be for individual town and parish councils to investigate this option with the broker further. However, if this option turns out to be unviable, then the County Council must continue working to find a solution to this problem.

Information, support and cross parish working

6.13 Many town and parishes have requested better information from the County Council about when they plan to treat local roads, to enable them to co-ordinate their work under the Snow Warden scheme. The County Council does send email alerts to those local councils who have signed up for this, but there seemed to be lack of awareness of this alert, or knowledge of how to sign up among town and parishes.

6.14 A lack of advice, guidance and in some cases, access to appropriate training, has also been raised by local councils. Much of the information that communities need regarding the Snow Warden scheme can be found on the County Council's website⁶, however the addition of more detailed advice around obtaining motor insurance would be helpful, along with clearer signposting for arranging training etc. Better promotion of the Snow Warden webpages and the scheme more generally, could help boost the number of local councils who engage with the scheme, as well as promoting the advice and guidance available to town and parishes who are already engaged.

6.15 Many town and parishes councils felt that more opportunities were needed for them to come together to share experiences and good practice, both in terms of the Snow Warden scheme and a range of other issues. Some local councils have detailed Parish Emergency Plans in place, whereas others do not. The Task Group considers that both the County Council, alongside Devon Association of Local Councils (DALC) should have a key role in supporting town and parish councils to work better together and share learning.

7. Conclusion

7.1 Having reviewed the sufficiency and effectiveness of the Highways Winter Service, the Task Group considers that the current policy and practice in respect of both preventative and reactive treatments, and the Council and partners response to widespread snow and ice, is largely appropriate and well balanced.

7.2 There are some sections of the highway network that the County Council could be justified in adding to its salting routes, however, in the context of reduced funding and savings requirements, Members would need to see clear evidence that these changes would make a significant difference for those using the network.

7.3 The Snow Warden scheme works well in many parts of the County, and this success should be celebrated. However, there remain a number of challenges that town and parish councils face in engaging with the scheme; some of which are within the gift of the County Council to improve, others are not.

⁶ <https://new.devon.gov.uk/communities/opportunities/snow-warden-scheme>

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7.4 There is an opportunity to build on the community spirit and good will shown by so many people during the February and March 2018 snow events, and the County Council, as the upper tier authority in Devon, has the responsibility to support local communities to engage volunteers, help themselves and work successfully together.

8. Membership

Councillors Polly Colthorpe (Chair), Alistair Dewhirst, Linda Hellyer, Richard Hosking and Andrew Saywell

9. Contact

For all enquiries about this report or its contents please contact:
Vicky Church (Scrutiny Officer) victoria.church@devon.gov.uk 01392 383691

10. Sources of Evidence

Task Group Activity

The Task Group undertook a range of evidence gathering activity including:

- Winter Service Masterclass (26th February 2018)
- Scoping Meeting with lead highways officers (5th April 2018)
- Stakeholder Engagement Workshop (21st May 2018)
- Witness Interviews (28th June 2018, 6th August 2018, 14th November 2018 and 16th January 2019)
- Town & Parish Council Feedback meeting (19th December 2018)
- Town & Parish Council Survey
- Desk research

Witnesses

The Task Group heard testimony from a number of stakeholders and witnesses and would like to express sincere thanks to the following people for their contribution and the information shared.

Chris Cranston	Highways Operations and Communications, Devon County Council
Matthew Scriven	Traffic Management, Devon County Council
Paul Edmonds	School Transport, Devon County Council
Martin Carder	School Transport, Devon County Council
Nicola Channon	Emergency Planning, Devon County Council
Katharine Finnigan	Adult Social Care Commissioning, Devon County Council
Tom Dixon	Digital Communications, Devon County Council
Chief Inspector Adrian Leisk	Devon & Cornwall Police
Rob Llewellyn	Highways England

Simon Kane	Skanska
Jason Tetley	Skanska
Ric Robins	Met Office
Mark Bevan	Met Office
Richard Gilpin	South West Water
Ann Maidment	CLA (Country Land and Business Association)
Ralph Rayner	CLA
Michael Green	Federation of Small Business
Andrew Butler	NFU (National Farmers Union)
Rhys Williams	Road Haulage Association
Chris Comer	Stagecoach
Lesley Smith	Devon Association of Local Councils (DALC)
Anne Mayes	Bridford Snow Warden
Jamie Stone	Devon Association of Primary Headteachers (DAPH)
Rob Andrews	Mears
Donald McIntosh	Tally Ho Coaches
Will Kearns	South West Ambulance Service (SWAST)
Jo Smith	Royal Devon & Exeter NHS Trust
Ian Payne	Devon Air Ambulance
Emily Wilkins	Corporate Insurance, Devon County Council
Tony Matthews	Neighbourhood Highways, Devon County Council
Biddy Walton	Exeter Cycling Campaign
Paul D'eathe	Exeter Cycling Campaign
Peter Mason	Gallaghers (Insurance Broker)
Cllr Ray Bloxham	Cranbrook Town Council and Devon County Council
Cllr Brian Lamb	Bere Ferrers Parish Council
Cllr Anthony Howell-Jones	Poltimore Parish Council
Cllr Ray Watts	Colyton Parish Council
Cllr Derek Boustred	Stoke Canon Parish Council
Cllr Tessa King	Dartington Parish Council
Cllr Kevin Farrelly	Abbotskerswell Parish Council
David Munden	Abbotskerswell Parish Council

References

Devon County Council, Snow Warden Scheme

<https://new.devon.gov.uk/communities/opportunities/snow-warden-scheme>

Devon County Council, Winter Travel

<https://new.devon.gov.uk/roadsandtransport/safe-travel/winter-travel/>

Devon and Torbay Local Transport Plan

<https://new.devon.gov.uk/roadsandtransport/traffic-information/transport-planning/devon-and-torbay-local-transport-plan-3-2011-2026/>

Highways Act 1980

<https://www.legislation.gov.uk/ukpga/1980/66/contents>

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Somerset County Council, Cabinet meeting 12 September 2018

<http://democracy.somerset.gov.uk/ieListDocuments.aspx?CIId=134&MIId=663&Ver=4>

Somerset Live, 'Why are we paying taxes?'

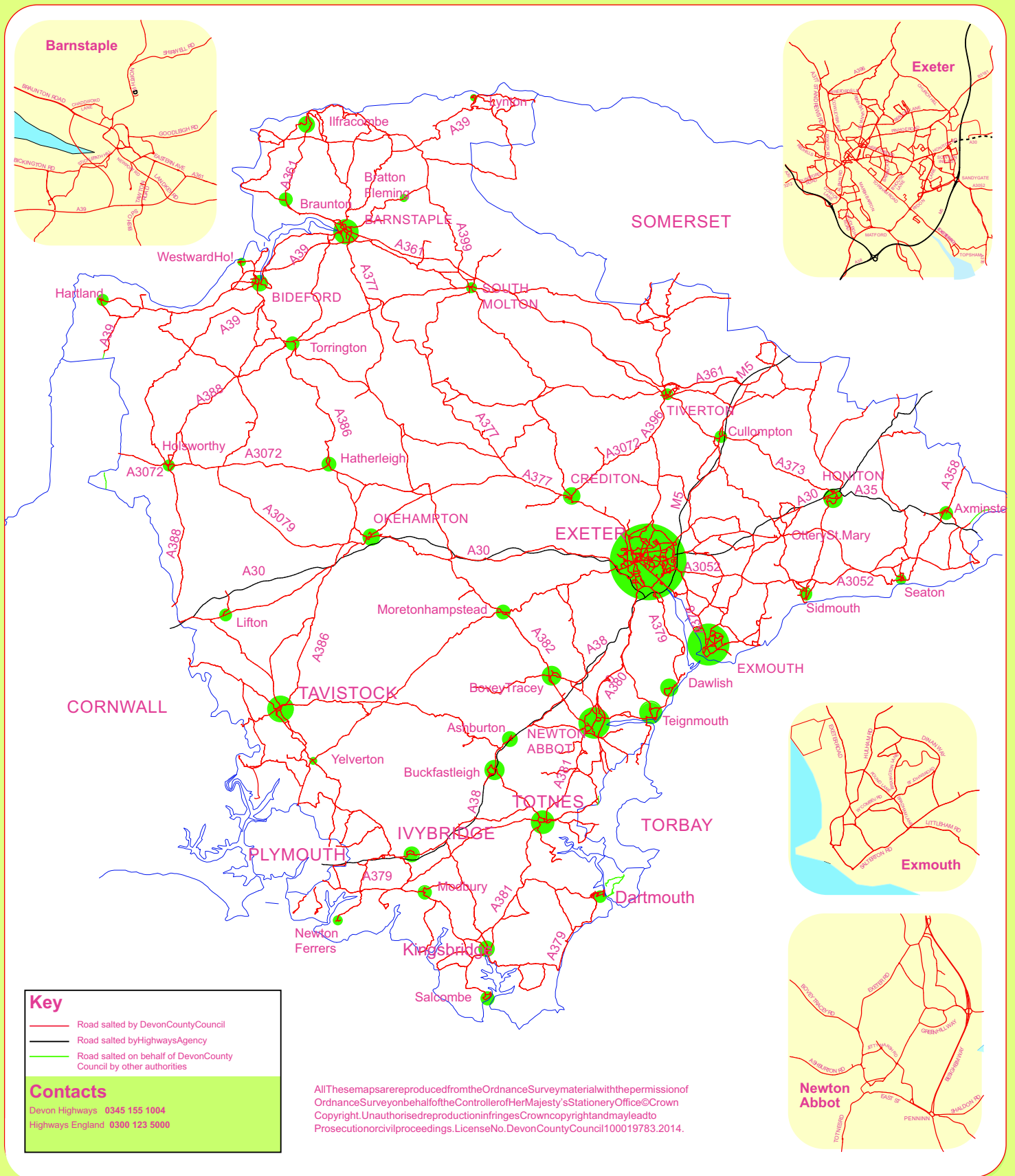
<https://www.somersetlive.co.uk/news/somerset-news/why-paying-taxes-somerset-county-2484103>

UK Roads Liaison Group, Well Managed Highways: A Code of Practice, October 2016

<http://www.ukroadsliaisongroup.org/en/utilities/document-summary.cfm?docid=4F93BA10-D3B0-4222-827A8C48401B26AC>

Primary Salting Network

From October 2018



Please remember: Never assume a road has been salted

DEVON AUDIT PARTNERSHIP COMMITTEE

11 March 2019

Present:-

Devon County Council:-

Councillors J Mathews and J Clatworthy

Other Council Representatives

Councillor Margaret Corvid, Plymouth City Council
Councillor Lorraine Parker-Delaz-Ajete, Plymouth City Council
Councillor Philip Hackett, Torridge District Council
Councillor Alan Tyerman, Torbay Council
Councillor James O'Dwyer, Torbay Council
Councillor James Hellyer, Torridge District Council
Councillor Bob Evans, Mid Devon District Council
Councillor Bob Deed, Mid Devon District Council

* 39

Minutes

RESOLVED that the Minutes of the meeting held on 12 November 2018 be signed as a correct record.

* 40

Items Requiring Urgent Attention

There was no item raised as a matter of urgency.

41

Partnership Working with South Hams District and West Devon Borough Councils

The Committee received the Report of the Head of the Devon Audit Partnership (CT/19/31) setting out the work of the Partnership with South Hams District and West Devon Borough councils.

The Head of Partnership and members discussed and noted, in particular:

- inviting South Hams District and West Devon Borough councils to join in the first instance as 'non-voting' partners with the option to become 'full' partners should that be desirable.
- DAP have been working with South Hams District and West Devon Borough since 2014. The current contract is for 5 years with a 2-year extension option.
- the need for the Committee to approve any prospective move to 'full' member status.

It was **MOVED** by Councillor Tyerman, **SECONDED** by Councillor Mathews

- i. that the Committee notes and agrees to both South Hams District Council and West Devon Borough Council becoming a non-voting partner of the Partnership with effect from April 2019.
- ii. that the Committee approve any prospective move to 'full' member status for both South Hams District Council and West Devon Borough Council.

Agenda Item 16a

- iii. that to leave the Partnership 'non-voting' partners be required to provide a rolling year's notice.

* **42** **Nine Month Update Report 2018/19**

The Committee received the Report of the Head of Devon Audit Partnership (CT/19/32) summarising the Partnership's activity in the first nine months of 2018/19.

Members noted:

- DAP received the accolade of 'Highly Commended' for second place at the recent Government Counter Fraud Awards.
- the small operating surplus of £5,000 projected for 2018/19.
- new business for the Partnership with the contract secured for Cornwall Council's data security and data protection reviews at independent care homes in the County.
- work with Audit South West, on health-related cyber security, business continuity and data security protection.
- the unsuccessful bid to Dorset and Wiltshire Fire Service.
- a dip in internal audit performance, which had primarily been due to staffing issues. Members were reassured by the steps the Head of Devon Audit Partnership had taken to address this matter.

It was **MOVED** by Councillor O'Dwyer, **SECONDED** by Councillor Deed and

RESOLVED

that a breakdown per sector of the audit work undertaken by Devon Audit Partnership be presented to the next meeting of the Committee.

* **43** **Budget Monitoring 2018/19 - Month 10**

The Committee received the report of the County Treasurer (CT/19/33) monitoring the Budget of the Partnership at month 10, indicating a slight underspend at the year end due to increased work undertaken, but this had been offset by the increase in staff to complete the work.

Members noted:

- the small income surplus of £5000.
- efficiency savings from the Plymouth Counter Fraud Team being brought over to Devon Audit Partnership. £5,000 in 2018/19.

It was **MOVED** by Councillor Hackett, **SECONDED** by Councillor Evans.

RESOLVED

that the Committee note the projected outturn, variances and reason.

* **44** **Devon Audit Partnership Budget 2019/20**

(Councillor J Mathews declared a Personal Interest in this item by virtue of being a Member of the Devon & Somerset Fire and Rescue Service)

The Head of Devon Audit Partnership presented the budget for 2019/20, which included the full year impact of the transfer of the Counter Fraud Team from Plymouth City Council to the Partnership.

Members noted:

- the Partnership is aware of the agreed 2% pay award for staff and the impact it will have on payroll related costs.
- the impact Brexit could have on EU grant funding the Partnership receives.
- additional costs that the Counter Fraud Team could incur and the budgetary implications this could result in.

It was **MOVED** by Councillor Clatworthy, **SECONDED** by Councillor Hackett and

RESOLVED

that the Committee agrees the proposed budget for 2019/29 and the areas of uncertainty within the budgeted income figure.

* 45

Future Meetings

The Committee agreed to meetings at 10.30am on 24 June 2019, 11 November 2019 and 10 March 2020.

***DENOTES DELEGATED MATTER WITH POWER TO ACT**

The Meeting started at 10.30 am and finished at 11.20 am

DEVON EDUCATION FORUM

20 March 2019

Present:-

Schools Members

Primary School Headteachers

Mr M Boxall

Mr A Dobson

Mr J Stone

Mr P Walker

Exeter Children's Federation

Marwood Primary

Denbury Primary

First Federation Trust (*Academy Member*)

Primary School Governors

Mr M Dobbins

Mr A Walmsley

Exmouth Marpool Primary

First Federation (*Academy Member*)

Secondary School Headteachers

Mr R Haring

Ms M Marder

Ms A Mitchell

Ivybridge CC (*Academy Member*)

The Ted Wragg Multi Academy Trust (*Academy Member*)

The Ted Wragg Multi Academy Trust (*Academy Member*)

Secondary School Governors

Ms J Elson

Mrs J Larcombe

Mrs T Sturtivant

Exmouth CC (*Academy Member*)

Uffculme Academy Trust (*Academy Member*)

Tiverton High

Nursery School

Mrs S Baker

Westexe

Special School Headteacher

Ms S Pickering

Millwater School

Special School Governor

Mrs F Butler

Marland School (**Chair**)

Non-Schools Members

Mrs L Wright

Mr B Blythe

Early Yrs Private, Voluntary & Independent (*Substitute Member*)

16-19 West England School & College

Observer

Councillor J McInnes

Cabinet Member – Children's Services and Skills

Apologies

Mrs B Alderson

Mrs A Blewett

Mr M Gurney

Mr T Newman

Mrs J Phelan

Mr J Searson

Mrs M Wallis

Teachers Consultative Committee (*Substitute Member*)

Kings Nympton Primary

Teachers Consultative Committee

Chulmleigh Academy Trust (*Academy Member*)

Cullompton CC

Exeter Diocesan Board of Education

Whimble School

Agenda Item 16b

DEVON EDUCATION FORUM
20/03/19

103 Minutes

DECISION:

That the minutes of the meeting held on 23 January 2019 be signed as a correct record.

104 Matters Arising from the Last Meeting and Report back on Issues Raised with Cabinet

DISCUSSION:

The Cabinet Member - Children, Schools & Skills reported on the f40 group's Fairer Funding campaign developments. School case studies were being worked upon both nationally and in Devon to evidence and highlight the effect of underfunding in education. It was intended to use these studies at an MPs briefing, Westminster on 14 May 2019. Three short films were being made which included involvement of Devon schools for an MPs debate at Westminster Hall. The NEU had recently organised a well supported petition and the Cabinet Member had written to the Secretary of State in his role as Chair of f40.

105 Membership

DISCUSSION:

The Chairman welcomed Ms Dianne Roberts, substitute member for the Early Years Private Voluntary and Independent (EYPVI) sector, appointed by the LA since the last meeting to the meeting.

*NB: Other LA appointments since the last meeting:-
Ms L Wright - EY PVI full member (former substitute member)
Mrs B Alderson - Teachers Consultative Committee
substitute member (former full member).*

106 Head of Education & Learning Update

DISCUSSION:

The Head of Education & Learning reported on:-

(a) Tier 4 NHS beds for children and young people with severe and complex mental health needs, as well as other medical needs impacting on social interaction and behaviour were regulated by the Care Quality Commission (CQC). These services were aimed at keeping children safe and were monitored by CQC and the Clinical Commissioning Group. Restrictions around external visitors meant it was not always possible to use the usual quality assurance methods for education and therefore the Local Authority was seeking to improve information sharing and monitoring between agencies. Whilst Devon County Council funded education for the under 16 year olds, clarity had to be sought on an individual basis for over 16s. Whilst this provision was generally for a shorter term, occasionally a child required an extended period of time. The Child in Care criteria was applicable for these children. It was noted in the SEN Ofsted inspection report that the out of county monitoring was routinely monitored and the LA was well informed on the quality of education and whether young people were learning, safe and well looked after. Members wished to see quality education with funding from all appropriate providers. It was confirmed that the County Council only paid the education element of these placements.

(b) School funding consultation review briefing had been requested by school bursars prior to the formal Devon consultation with schools, to help bursars to understand the process. This meeting would be attended by the Head of Education & Learning and the Head Accountant – Education & Learning. It was noted there were also regular bursar briefings attended by the finance team and arranged by Babcock.

107

Finance Update

DISCUSSION:

The Forum considered the report of the Chief Officer for Children's Services and County Treasurer (DEF/19/02).

The Forum also noted the respective minutes of the Schools Finance Group (SFG) of 6 March 2019.

The report (DEF/19/02) covered:-

-2018/19 Budget Monitoring Month 10 – Dedicated Schools Grant (DSG), section 1 of the report; and

-2018/19 Advanced notice of planned carry forwards, section 2 of the report.

Member comments and point clarified included:-

-in section 1, concerns as discussed at SFG at the High Needs Block (HNB) overall increase of £418,000 due to a reduction in the contribution for Adult joint funded along with increases in other placements. The Head of Education & Learning would be meeting with the Head of Adult Care to resolve the issue of contributions as soon as possible;

-table 2 in section 1, could indicate independent school fees more clearly;

-that the deficit budget carry forward (table 3) was £2.4m HNB to be met from management actions believed to be achievable in 2019/20 and was not anticipated to increase before year end;

-that in relation to table 4 in section 2, of the £112k, approval was sought for the traded income balance for 2018/19 of £15k (as £97k was surplus income c/fwd prior to 2018/19);

-that in relation to table 5 in section 2, the use of underspend in a strategic way/invest to save to maximise improved outcomes for pupils;

-how the FE sector could expand its HNB offer as an alternative to the independent sector.

DECISION:

(a) that month 10 DSG monitoring position as set out in section 1 of report (DEF/19/02) be noted;

(b) that with regard to the allocation of the current known estimated deficit and surplus carry forward from 2018/19 as set out in section 2 of report (DEF/19/02):-

(i) the deficit budgets carry forwards to 2019/20 as set out in Table 3 for Growth Fund and High Needs Block be approved;

-Table 3: Deficit budgets carry forward requests

Budget Line	Amount £'000	Notes	Decision
Growth Fund	109	Deficit Balance – recognised to be offset in 2019/20	2.1.1 approved
High Needs Block	2,473	Deficit Balance – recognised Management Actions in 2019/20	2.1.1 approved
Total Deficit requests	2,582		

(Vote: Schools, Academies and PVI members)

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(ii) the surplus budget carry forwards to 2019/20 as set out in Table 4 for De-delegated and High Needs budgets be noted;

(iii) the surplus budget carry forwards to 2019/20 as set out in Table 4 for Phase Associations be approved;

-Table 4: Surplus budget carry forward requests

Budget Line	Amount £'000	Notes	Decision
Maternity	590	Rolled forward 2018/19 underspend to fund ongoing maternity cover	2.1.2 noted
Schools and DSG Contingency	1,067	Rolled forward to fund contingency agreements in 2019/20 onwards	2.1.2 noted
Total De-delegated budgets	1,657		
Hospital Education	49	Rolled forward 2018/19 underspend to fund ongoing Medical AP students	2.1.2 noted
Mainstream SEN	17	Post 16 SEN – ESFA Funding that relates to summer term	2.1.2 noted
Total High Needs	66		
Phase Associations	112	Traded income balance for 18/19 (£15k). Surplus income c/fwd prior to 18/19 (£97k)	2.1.3 approved
Total Central Provisions budgets	112		
Total Carry forward requested	1,835		

(Vote: Schools, Academies and PVI members)

(iv) that the surplus budget carry forward 2019/20 in Table 5 to use for HNB projects (such as invest to save) be approved, subject to the Schools Finance Group working with the Head of Education & Learning to manage the £68,000 budget underspends.

-Table 5: Surplus budget no carry forward identified

Budget Line	Amount £'000	Notes
Licence and subscriptions	35	Accumulated savings no recognised demand in 2019/20
Trade Unions	33	Accumulated savings no recognised demand in 2019/20
Budget Underspends	68	

(Vote: Schools, Academies and PVI members)

ACTION:

County Treasurer (Adrian Fox)

108

Local Area Special Educational Needs and Disabilities (SEND) Inspection Update

DISCUSSION:

The Forum considered the report of the Head of Education & Learning (DEF/19/04) on the joint Ofsted and Care Quality Commission inspection (December 2018) of the local area of Devon (rather than the individual Local Authority). This Forum was a key stakeholder in the process.

The report listed the three key areas the inspection focused upon. The inspection identified and recognised the strengths in outcomes for children with the most complex needs, strong commitment and dedication from staff, appropriate strategies and plans, together with robust and accurate self-assessment.

Her Majesty's Chief Inspector (HCMI) had determined that a Written Statement of Action (WSOA) was required to address four areas of weakness identified by Ofsted and CQC, to be jointly submitted by 10 May 2019 by the local authority and clinical commissioning group on behalf of the Devon Children and Families Partnership. The draft WSoA would be shared with parents, schools and other stakeholders.

The CQC/Ofsted inspection letter 28 January 2019 was available at:
<https://files.api.ofsted.gov.uk/v1/file/50054047>

The Head of Education & Learning expanded upon governance, wider areas for development, dissemination of information, together with a detailed analysis and progress of action "C" i.e. the time it took to issue Education Health Care Plans and the variable quality of these plans.

The Cabinet Member for Children's Services acknowledged the strengths and contributions made by childrens' centre, early help, school and SENCO staff and commended the hard work of all staff involved (notwithstanding that collectively the local area of Devon had weaknesses as identified to address).

Forum members also commented upon:-

- greater cohesion between 0-25 years and Inclusion teams;
- consistent messages to parents and carers;
- signposting and having one key contact to assist help parents and carers at an early stage;
- need for health to be included within the SEND graduated response to help prevent the hold up of other support services;
- the importance of early years work in identifying and supporting vulnerable/SEN children and families and the impact of reduction in early years services;
- special school outreach support, investing early with early intervention for children and families;
- consideration of using some of the budget underspend (see Forum Finance Update minute 107 above) to commission special school outreach and early years sector provision.

DECISION: that members forward any further comments to the Head of Education & Learning.

ACTION: Head of Education & Learning (Dawn Stabb)

109 Children with Special Educational Needs - Education Annual Report 2017/18

The Forum received the report of the Head of Education & Learning (DEF/19/05) regarding Part A: children and young people with a statutory Education Health and Care Plan (EHCP) maintained by Devon LA, in and out of county; and Part B: those attending Devon schools regardless of which local authority maintained the EHCP.

It was encouraging that the number of permanent school exclusions had significantly reduced for students with ECHPs.

The report also highlighted:-

- Part A pupils with an EHCP had increased to 5162 (+26%) on the previous year;
- the number of pupils with EHCPs moving out of mainstream schools had reduced significantly in 2017, particularly secondary;
- SEN appeals had decreased from 13.8% to 6.3%, on % plans issued.

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-Elective Home Education had risen over the academic year although those with an EHCP remained stable at 4.5%.

A member also requested an update on the review undertaken on the reasons for the change of attainment of all pupils overall.

DECISION: that an update on the review undertaken on the reasons for the change of attainment of all pupils be made to the next meeting.

ACTION: Head of Education & Learning (Dawn Stabb)

110 Post 16 Offer and Activity

The Head of Education & Learning presented an overview of the County Council's post 16 strategy. Devon's objective and statutory duty was to ensure as many young people as possible were encouraged to remain in education or training, post 16.

Devon currently had a cross provider and cross sector approach, but was increasingly mindful of delivery challenges across the sector, including funding and resilience of post 16 options in FE and sixth form sectors. A national FE review of the process however had not resolved these issues as originally envisaged. The national approach continued to strongly emphasise open market, choice based competition but had not looked at structure, deployment parity and fairness of funding. Devon County Council and its wider partners therefore had role and viability considerations regarding some sixth forms, given the strength of its core FE providers.

Devon was therefore holding a Heads of post 16 provision in school 6th forms in the near future to look at innovative solutions. It was then anticipated to have a wider dialogue to include other Devon FE providers.

Alongside competition, the Devon population aged 16-18 had fallen since 2015 by 6.7% and post 16 destination routes were also changing, with the shift and growth across apprenticeships and employment with training. The NEET rate remained unchanged (5% approx below the UK average). It was important the students were able to make informed choice decisions, with a priority for Devon to ensure that quality, coordinated careers advice and guidance was available across all of the county.

The Learning and Enterprise Partnership (LEP) now had County Council rather than contracted staff involved to develop a more strategic approach. LEP representation was currently under review, working with Somerset, Plymouth and Torbay. The FE convening role had been taken forward by the Association of Colleges and the shared representative, currently the Principal of PETROC College.

Members' comments and discussion included:-

- early quality careers advice for students choosing GCSE options at year 9;
- need for improved link up between business and secondary schools to offer appropriate skills;
- employment and skills board link between education and employers to encourage engagement, particularly around STEM led skills.
- better mathematics/information technology skills for adults available in 6th forms;
- FE sector engagement of all schools to help the transition process and examples of regular dialogue with schools in parts of the county.
- FE model was lower participation, typically 2.5 to 3 days per week to recognise travel difficulties for some post 16 students and their part time job/work experience commitments;
- personalised learning programme for vulnerable pupils or those requiring more support;
- support for schools delivering post 16 and INSET support for staff.
- the narrower key stage 4 curriculum compared with the previous decade.

111 Headteacher Associations' (DASH & DAPH) formation of Devon Schools Leadership Services Charitable Incorporated Organisation

DISCUSSION:

The Forum received the report of the Devon Association of Secondary Heads (DASH) and Devon Association of Primary Heads (DAPH) (DEF/19/03) regarding the present position on implementing the associations' formation of a Charitable Incorporated Organisation (CIO), instead of developing the former proposal to form a Community Interest Company. The CIO would represent school leaders and to work in a strengthened partnership with Devon County Council.

The outcome of the application to register the CIO was awaited (estimated 12 weeks). It was anticipated Devon School Leadership Services CIO would commence trading from 1 September 2019, shadowing DAPH and DASH until 31 March 2020. Once fully established DAPH and DASH association would be wound up.

The opportunity to streamline and improve responsiveness was welcomed and DAG also supported the proposed joint CIO.

112 Standing (and other) Groups

DISCUSSION:

The Forum received the following minutes of its standing groups:-

(a) Schools' Finance Group (SFG)

Minutes of the meeting held on 6 March 2019 (considered under Finance Update minute above).

(b) School Organisation, Capital and Admissions (SOCA)

Minutes of the meeting held on 26 February 2019.

113 Dates of Future Meetings

Meetings to be held at County Hall, Exeter, at 10am (unless otherwise specified):-

Wed 19 June 2019

Wed 20 November 2019

Wed 22 January 2020

Wed 18 March 2020.

<https://democracy.devon.gov.uk/mgCalendarMonthView.aspx?GL=1&bcr=1>

The Meeting started at 10.00 am and finished at 11.55 am

The Schools Forum web is www.devon.gov.uk/schoolsforum

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SCHEDULE OF CABINET MEMBER DECISIONS TAKEN SINCE PREVIOUS MEETING		
Cabinet Remit/Officer	Matter for Decision	Effective Date
Policy, Corporate & Asset Management	Approval to declare the former railway buildings and land at Okehampton surplus to the requirements of DCC.	21 March 2019
Resources	Approval to a variation of the Capital Programme 2018/19 and other property matters.	4 April 2019
Children's Services & Schools	Approval of the proposed Devon school term dates for the academic years 2020-21 and 2021-22,	29 March 2019
Community, Public Health, Transportation & Environmental Services and Infrastructure, Development and Waste	Approval of the review of the Blackdown Hills AONB Management Plan 2019-24,	21 March 2019
Highway Management	Approval of the detailed schedule of fees and charges for Highways	TBC – Subject to Call-in

The Registers of Decisions will be available for inspection at meetings of the Cabinet or, at any other time, in the Democratic Services & Scrutiny Secretariat, during normal office hours. Contact details shown above.

In line with the Openness of Local Government Bodies Regulations 2014, details of Decisions taken by Officers under any express authorisation of the Cabinet or other Committee or under any general authorisation within the Council's Scheme of Delegation set out in Part 3 of the Council's Constitution may be viewed at <https://new.devon.gov.uk/democracy/officer-decisions/>

DEVON COUNTY COUNCIL

COUNCIL/CABINET FORWARD PLAN

In line with the public's general rights of access to information and the promotion of transparency in the way which decisions are taken by or on behalf of the Council, Devon County Council produces a Forward Plan of any Key Decisions to be taken by the Cabinet and any Framework Decisions to be made by the County Council. The Plan normally covers a period of a minimum of four months from the date of publication and is updated every month.

The County Council has defined key decisions as those which by reason of their strategic, political or financial significance or which will have a significant effect on communities in more than one division are to be made by the Cabinet or a Committee of the Cabinet. Framework Decisions are those decisions, which, in line with Article 4 of the Council's Constitution must be made by the County Council.

The Cabinet will, at every meeting, review its forthcoming business and determine which items are to be defined as key decisions and the date of the meeting at which every such decision is to be made, indicating what documents will be considered and where, in line with legislation, any item may exceptionally be considered in the absence of the press and public. The revised Plan will be published immediately after each meeting. *Where possible the County Council will attempt to keep to the dates shown in the Plan. It is possible that on occasion may need to be rescheduled.* Please ensure therefore that you refer to the most up to date Plan.

An up to date version of the Plan will available for inspection at the Democratic Services & Scrutiny Secretariat in the Office of the County Solicitor at County Hall, Topsham Road, Exeter (Telephone: 01392 382264) between the hours of 9.30am and 4.30am on Mondays to Thursdays and 9.30am and 3.30pm on Fridays, free of charge, or on the County Council's web site, 'Information Devon', (<http://www.devon.gov.uk/dcc/committee/>) at any time.

Copies of Agenda and Reports of the Cabinet or other Committees of the County Council referred to in this Plan area also on the Council's Website at (<http://www.devon.gov.uk/dcc/committee/mingifs.html>)

FORWARD PLAN

All items listed in this Forward Plan will be discussed in public at the relevant meeting, unless otherwise indicated for the reasons shown

Any person who wishes to make representations to the Council/Cabinet about (a) any of the matters proposed for consideration in respect of which a decision is to be made or (b) whether or not they are to be discussed in public or private, as outlined below, may do so in writing, before the designated Date for Decision shown, to The Democratic Services & Scrutiny Secretariat, County Hall, Exeter, EX2 4QD or by email to: members.services@devon.gov.uk

PART A - KEY DECISIONS

(To Be made by the Cabinet)

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Date of Decision	Matter for Decision	Consultees	Means of Consultation**	Documents to be considered in making decision	County Council Electoral Division(s) affected by matter
	<i>Regular / Annual Matters for Consideration</i>				
11 March 2020	Flood Risk Management Action Plan – Update on the current year’s programme and approval of schemes and proposed investment in 2020/21	All other Risk Management Authorities	Liaison through Devon Operational Drainage Group	Report of the Head of Planning, Transportation and Environment outlining all relevant considerations, information and material including any equality and / or impact assessments, as necessary.	All Divisions
10 April 2019	County Road Highway Maintenance Capital Budget Update on current years programmes and approval of schemes and proposed programmes for forthcoming financial year	N/A	N/A	Report of the Chief Officer for Highways, Infrastructure Development and Waste outlining all relevant considerations, information and material including any equality and / or impact assessments, as necessary.	All Divisions
10 April 2019	County Road Highway Maintenance Revenue Budget and On Street Parking Account Allocation of highway maintenance funding allocated by the Council in the budget for the current/forthcoming financial year	N/A	N/A	Report of the Chief Officer for Highways, Infrastructure Development and Waste outlining all relevant considerations, information and material including any equality and / or impact assessments, as necessary.	All Divisions

10 April 2019	Transport Capital Programme 2019/20: For approval	Public, HoSW LEP\LTB, District Councils, Stakeholders and Delivery Partners.	LTP 2011-2026 consultation, meetings, planning applications and local plan consultation.	Report of the Head of Planning, Transportation and Environment outlining all relevant considerations, information and material including any equality and / or impact assessments, as necessary.	All Divisions
<i>Specific Matters for Consideration</i>					
10 April 2019	E4 (Section 10) Cycle route along Pinhoe Road and Exhibition Way, Exeter	Public consultation, Statutory consultees, Exeter City Council	Public consultation via the Council's Have Your Say website, delivered 500+ postcards to nearby residents, distributed letters to local businesses, held meetings with a number of community groups including Living Options and Guide Dog representatives	Report of the Head of Planning, Transportation and Environment outlining all relevant considerations, information and material including any equality and / or impact assessments, as necessary.	All in Exeter
10 April 2019	Edge of Care			Report of the Chief Officer for Childrens Services outlining all relevant considerations, information and material including any equality and / or impact assessments, as necessary.	All Divisions

<p>15 May 2019</p>	<p>Moor Lane Roundabout, Exeter: Junction Improvement Scheme – Scheme and Estimate Approval</p>	<p>Neighbouring businesses and forums for the Sowton/Business Park area</p>	<p>Letters to neighbouring Business and Sowton/Exeter Business Park Forums Online information on DCC 'Have your say' page Meetings with Local Business Forum (Sowton Forum and/or Exeter Business Park Travel Forum)</p>	<p>Report of the Head of Planning, Transportation and Environment outlining all relevant considerations, information and material including any equality and / or impact assessments, as necessary.</p>	<p>All in Exeter; Heavitree & Whipton Barton; Wonford & St Loyes</p>
<p>15 May 2019</p>	<p>Improvements at Bishop's Tawton Roundabout</p>	<p>NDLR Steering Board, Public</p>	<p>Meetings, Online, Letter Drop</p>	<p>Report of the Head of Planning, Transportation and Environment outlining all relevant considerations, information and material including any equality and / or impact assessments, as necessary.</p>	<p>Barnstaple South; Chulmleigh & Landkey</p>
<p>15 May 2019</p>	<p>Western Road, Ivybridge Parking Relocation: Scheme approval and authority to go to tender</p>	<p>Public consultation</p>	<p>6 week public consultation in January/February 2019 with a public exhibition and feedback questionnaires</p>	<p>Report of the Head of Planning, Transportation and Environment outlining all relevant considerations, information and material including any equality and / or impact assessments, as necessary.</p>	<p>Ivybridge</p>
<p>15 May 2019</p>	<p>Children and Young People Plan Approval to Children & Young People's Plan for 2018 onwards</p>			<p>Report of the Chief Officer for Children's Services outlining all relevant considerations, information and material including any equality and / or impact assessments, as necessary.</p>	<p>All Divisions</p>

15 May 2019	Skypark Development Partnership, Clyst Honiton <i>This matter will be considered in Part 2, on the grounds that they involve the likely disclosure of exempt information as defined in Paragraph 3 of Schedule 12A of the Act namely, the financial or business affairs of a third party and of the County Council.</i>	N/A	N/A	Report of the Head of Economy, Enterprise and Skills outlining all relevant considerations, information and material including any equality and / or impact assessments, as necessary.	Broadclyst
12 June 2019	Devon Youth Service: Specification and Approval to Tender.	Children's Scrutiny, Service Users,		Report of the Chief Officer for Communities, Public Health, Environment and Prosperity outlining all relevant considerations, information and material including any equality and / or impact assessments, as necessary.	All Divisions
10 July 2019	Adult Services Market Sufficiency Position			Report of the Head of Adult Commissioning and Health outlining all relevant considerations, information and material including any equality and / or impact assessments, as necessary.	All Divisions
September 2019	Budget Monitoring - Month 4			Report of the County Treasurer outlining all relevant considerations, information and material including any equality and / or impact assessments, as necessary.	All Divisions
September 2019	Park and Change facility, nr Exeter Science Park: Scheme and cost estimate approval	Public consultation including statutory consultees; landowners	Consultation via Reserved Matters planning application, which was submitted to and approved by East Devon District Council on 16 October 2018	Report of the Head of Planning, Transportation and Environment outlining all relevant considerations, information and material including any equality and / or impact assessments, as necessary.	Broadclyst

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11 September 2019	Exeter Transport Strategy 2020-2030: For approval	Public Consultation	Online Public Consultation – including Strategy Document, Leaflet, Evidence Base and Online Questionnaire Meetings with key stakeholders	Report of the Head of Planning, Transportation and Environment outlining all relevant considerations, information and material including any equality and / or impact assessments, as necessary.	All in Exeter
11 September 2019	Crisis Care			Report of the Head of Children’s Social Care (Deputy Chief Officer) outlining all relevant considerations, information and material including any equality and / or impact assessments, as necessary.	
October 2019	Streetworks Permitting Scheme – Full Plan Proposal for approval	All companies that undertake works on the highway including DCC contractors, Utility companies, parish, town and district councils, transport operators, emergency services	Have your say page / formal TRO advertisement	Report of the Chief Officer for Highways, Infrastructure Development and Waste outlining all relevant considerations, information and material including any equality and / or impact assessments, as necessary.	All Divisions
9 October 2019	Accommodation Strategy			Report of the Head of Adult Commissioning and Health outlining all relevant considerations, information and material including any equality and / or impact assessments, as necessary.	All Divisions
13 November 2019	Budget Monitoring - Month 6			Report of the County Treasurer outlining all relevant considerations, information and material including any equality and / or impact assessments, as necessary.	All Divisions

8 January 2020	Budget Monitoring - Month 8			Report of the County Treasurer outlining all relevant considerations, information and material including any equality and / or impact assessments, as necessary.	All Divisions
11 March 2020	Budget Monitoring - Month 10			Report of the County Treasurer outlining all relevant considerations, information and material including any equality and / or impact assessments, as necessary.	All Divisions

PART B - FRAMEWORK DECISIONS

(Requiring approval of the County Council)

Date of Decision	Matter for Decision	Consultees	Means of Consultation**	Documents to be considered in making decision	County Council Electoral Division(s) affected by matter

PART C - OTHER MATTERS

(i.e. Neither Key Nor Framework Decisions)

Date of Decision	Matter for Decision	Consultees	Means of Consultation**	Documents to be considered in making decision	County Council Electoral Division(s) affected by matter
	<i>Regular / Annual Matters for Consideration</i>				
Between 10 April 2019 and 31 December 2020	Standing Items, as necessary (Minutes, References from Committees, Notices of Motion and Registers of Delegated or Urgent Decisions)	As necessary		Report of the TBC outlining all relevant considerations, information and material including any equality and / or impact assessments, as necessary.	All Divisions
Between 30 April 2019 and 1 May 2021 Between 10 April 2019 and 1 May 2021	Standing items on the future management, occupation, use and improvement of individual holdings and the estate, monitoring the delivery of the Budget & the Estate Useable Capital Receipts Reserve in line with the approved policy and budget framework <i>[NB: Items relating to the letting or occupancy of individual holdings may contain information about, or which is likely to reveal the identity of, an applicant for a holding and about the financial and business affairs of the Council and any prospective or existing tenant that may need to be discussed in the absence of the press and public]</i>	To be considered at the Farms Estates Committee, including any advice of the Council's Agents NPS South West Ltd		Report of the County Treasurer, Head of Digital Transformation and Business Support outlining all relevant considerations, information and material including any equality and / or impact assessments, as necessary.	All Divisions
15 May 2019	Approval to Revenue & Capital Outturn, for the preceding financial year	N/A	N/A	Report of the County Treasurer outlining all relevant considerations, information and material including any equality and / or impact assessments, as necessary.	All Divisions
15 May 2019	Public Health Annual Report Cabinet to receive the Public Health Annual Report of the Director of Public Health			Report of the Chief Officer for Communities, Public Health, Environment and Prosperity outlining all relevant considerations, information and material including any equality and / or impact assessments, as necessary.	All Divisions

10 July 2019	Treasury Management Stewardship Outturn Report	Corporate Infrastructure and Regulatory Services Scrutiny Committee	n/a	Report of the County Treasurer outlining all relevant considerations, information and material including any equality and / or impact assessments, as necessary.	All Divisions
9 October 2019	Annual Childcare Sufficiency Report: Endorsement of Annual report Outlining how the Council is meeting its statutory duty to secure sufficient early years and childcare places and identifying challenges and actions for the coming year in relation	TBC	TBC	Report of the Head of Education and Learning outlining all relevant considerations, information and material including any equality and / or impact assessments, as necessary.	All Divisions
<i>Specific Matters for Consideration</i>					